

**CAPITAL BUDGET
2013 - 2014**

**CAPITAL PLAN
2014 - 2020**

***RECOMMENDED BY
THE STAMFORD PLANNING BOARD***

BUDGET TRANSMITTAL MESSAGE

February 26, 2013

Presented herein is the Planning Board's ("Board") recommended Capital Budget for the 2013/2014 fiscal year totaling **\$42,676,598** or a **net \$ 33,187,628** in city funds, with reimbursable grants, together with a Capital Program for the subsequent six years (2014-2020) which range on an annual basis from \$33 million to \$67 million, minus reimbursements. The total of all projects requested by the departments and outside agencies for the coming fiscal year was \$79,638,321. While the Board is cognizant of the fiscal constraints set by the Administration and the Board of Finance, we believe that our primary role is planning for capital needs of the City and attached hereto is the recommended Capital Program for the City of Stamford, a program we believe is the minimum amount necessary to adequately address the city's needs.

The Stamford Charter sets out ground rules and timing for formulation and adoption of the capital budget: a process that commences in September when the Planning Board sets up its departmental review calendar and ends in May when the Board of Representatives gives final approval to the capital budget. In September, this Board along with the Director of the Office of Policy and Management (OPM), sent out strict guidelines for city department heads and outside agencies on how to prepare their capital plans. Included in the guidelines were capital planning policies that stressed the continuation of "site specific project information"; unbundled project submissions; existing project balances and department project prioritization. During four joint public meetings, the Planning Board, members of the Board of Finance and of the Board of Representatives, along with OPM staff heard requests from each department and outside agency and reemphasized the capital planning policies. It is the Board's opinion that the strict guidelines and joint public meetings have resulted in improved capital planning, better project prioritization and more realistic budget requests and estimates.

In addition to establishing the rules and timing for formulation and adoption of the capital budget, the Stamford Charter also establishes a process for the referral and review of individual public works proposals that comprise the capital budget. In accordance with these procedures, the projects described herein represent the Stamford Planning Board's recommended Capital Budget for FY 2013/14 and, along with this Budget Transmittal Message, constitute the Board's report called for by section C6-30-13 of the Stamford Charter.

This recommended capital budget was developed by thoroughly reviewing each department and agency's requested project(s). As a starting point, the Planning Board gave priority to each department's and agency's top ranked project. This prioritization ensures that each department or agency, no matter how small, receives funding for their most important needs. The Board's review further focused on existing project balances and projects that significantly impact the operation and quality of life of the residents of the city.

The Board has carefully examined projects not only for the next fiscal year, but also for the "out-years" and considers the capital plan to be the benchmark in place for that time period. Unless extenuating circumstances arise, new projects should only be added for FY 2020-2021. Projects deferred into the "out-years" should not be considered "cut", but only prioritized due to resource constraints, planning considerations and/or the ability to manage implementation.

MAJOR ITEMS RECOMMENDED BY DEPARTMENT

OPERATIONS: Recommendations include: Funding for fuel station upgrade; solid waste facilities upgrades; infrastructure replacement programs including storm drains; catch basin/manhole reconstruction, sidewalks and street paving; Scofieldtown Park environmental remediation; major bridge repairs and design; roadway improvements; several parks improvements (Cummings, Dorthy Heroy and Scalzi) and for Government Center renovations. The Board notes that significant public input and request for funding of the replacement of the Stamford Animal Shelter was received before and during our public hearing. It is the opinion of the Board, that it is important to fund this project, however, until a final location for the replacement facility is selected; funding has only been included for design development related costs. Once a final location is selected, this project should be a city priority for FY 14/15.

POLICE, FIRE AND PUBLIC SAFETY: Facilities improvements have been included for the Police Department, the Big Five Volunteer Fire Departments and Stamford Fire and Rescue. Significant projects include: fire apparatus, tankers and pumpers; the Fire Training Center; jail cell upgrades and generator replacement.

MAYOR'S OFFICE: The Board continues to support the need for the city to help expand affordable housing in partnership with non-profit housing providers and the private sector.

OUTSIDE AGENCIES: The Planning Board feels that in previous years outside agencies, which provide critical services to the city, bore a disproportionate burden of deferred capital projects and needs. Cognizant of this, the Board has included funding for nearly each Agency's priority request. For the Ferguson Library, funds have been include to work towards the completion of the main building restoration; as well as funds to digitize and preserve local historic documents, chiefly the Stamford Advocate; upgrade the library's technology equipment; and for vehicle replacement. Funds for the Stamford Museum and Nature Center have been recommended in accordance with the Museums' 2010 Master Plan and include site and infrastructure improvements and development of a new multi-use farmhouse building on the Heckscher Farm. The Board further recognized the importance of other agencies, such as all of the community centers, Bartlett Arboretum, Childcare Center, Historical Society, Smith House, Scofieldtown Manor, and Stamford Center for the Arts, which house important city capital assets and provide invaluable city services. Funding for basic renovations of these facilities has also been included, however, the Planning Board recommends that for future years each agency prepare a comprehensive planning and needs assessment to better guide the capital budgeting process.

BOARD OF EDUCATION: Unique to 2013/14 Capital Budget, Board of Education projects were not included. As the Director of Administration described in his safe debt recommendation letter, due to favorable interest rates and the significant amount of school capital projects that are crucial to the well-being of Stamford students, the mayor proposed an accelerated capital plan for City Schools that consisted of a supplemental capital appropriation for nearly 100% of their 2013/14 requests. This supplemental request/plan was subsequently approved of by all required city boards.

WATER POLLUTION CONTROL AUTHORITY: Funding has been included for the upgrade of the ultra-violet disinfection system; CMOM sewer capacity management; Perna Lane area sewers; project GIS; storm water pump station upgrades; vehicle replacement and repair; and Wedgemere Road sewers. The Board notes that unlike balance of the WPCA projects, project GIS and the storm water pump station upgrades requested to be funded from City General Obligations Bonds.

SHORT TERM CAPITAL: The Board is continuing to recommend funding for equipment and vehicle replacement and city wide technology replacement and upgrades. In addition, technology, vehicle and equipment funding is included for the Stamford Fire & Rescue, the Police Department, the Big Five Volunteer Fire Departments and the Ferguson Library.

Planning Board - FY 2013/2014 Capital Budget		
Agency / Category	Net Amount	% of Total NET
Engineering	13,100,000	39.47%
Traffic Engineering	1,145,000	3.45%
Administration Maintenance	1,075,000	3.24%
Administration Parks	1,850,000	5.57%
Outside Agencies *	4,011,922	12.09%
Public Services	465,000	1.40%
Affordable Housing	1,500,000	4.52%
Public Safety**	3,656,450	11.02%
Land Use	355,000	1.07%
Short Term***	4,529,256	13.65%
W.P.C.A	1,500,000	4.52%
TOTALS	33,187,628	100%

* Includes Curtain Call, Glenbrook, Lathon Wider, and Yerwood Community Centers

** Includes Stamford Fire & Rescue, Stamford Police and the Big 5 Volunteer Fire Departments

*** Includes City Wide Technology, Equipment and Vehicles

Respectfully submitted
STAMFORD PLANNING BOARD

Theresa Dell, Chairman,
Claire Fishman, Secretary,
Dudley Williams,
Zbigniew Naumowicz, Alternate

Roger Quick,
Michael Totilo,
Jay Tepper, Alternate

Staff: Todd Dumais, Principal Planner

0695 Bartlett Arboretum - Capital
NEW BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS

No Balance		Priority
		Dept 1
		Planning 2

348 Project Description: This request includes Safety, Health and Air Quality improvements to our grounds and buildings on infrastructure elements dating back decades: electrical, plumbing, safe drinking water, pedestrian lighting near automobiles, building handicapped access, and others. These improvements would bring these facilities into legal compliance and would also allow for year-round use for revenue-generation purposes.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Peter Saverine	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0	Design	1/1/2013 3/1/2013	203-322-6971	
Construction Related	\$85,000	Implementation	7/1/2013 9/30/2013	psaverine@bartlettarboretum.org	
Equipment Acquisition	\$0	Project Location			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Method Used in estimating cost: Costs are based on estimates from service professionals within each area of expertise. We	
Land Acquisition	\$0				
FY 13/14 Total	\$85,000				

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	85,000	0	0	0	0	0	85,000	0	0	0	0	0	0	85,000
Plannin	85,000	0	0	0	0	0	85,000	0	0	0	0	0	0	85,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Reason for Project(if New): These necessary changes would allow us to generate incremental revenues based upon year round usage while bringing the building to compliance with certain safety, health, construction, and energy saving practices.

Comments

0695 Bartlett Arboretum - Capital
NEW BARTLETT ARBORETUM - TIE IN TO CITY WATER SUPPLY

No Balance		Priority
		Dept 2
		Planning

347 This is the preferred long-term solution to providing consistent, safe and adequate water supply to the facilities and grounds at the arboretum. With the increased usage inspired by the new Silver Educational Center and the demand for enhanced public display/teaching gardens on the site, it is currently impossible to provide simultaneous supplies for the facilities and necessary irrigation to protect our botanical assets.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Peter Saverine		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$50,000	Design		203-322-6971			
Construction Related	\$350,000	Implementation		psaverine@bartlettarboretum.org			
Equipment Acquisition	\$0	Project Location		Bartlett Arboretum & Gardens			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Costs are based on rough estimates from City Department of Operations. We assume City-approved vendors will be used and/or			
Land Acquisition	\$0						
FY 13/14 Total	\$400,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	400,000	0	0	0	0	0	400,000	0	0	0	0	0	0	400,000
Plannin	0	0	0	0	0	0	0	0	400,000	0	0	0	0	400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Reason for Project(if New): After recent discussion and review by City personnel, we believe this is the best long-term solution to our variety of water supply, quality, consistency, and accessibility issues on the property to allow us to maximize the public benefit from usage of our buildings and to protect and enhance our investment in unique botanical assets on the property for the next generations. Final price to be determined by actual linear footage and can be mitigated by residential participation along the pipeline.

Comments: This would be the best solution for consistent, safe and adequate water. It would allow for irrigation to ur Botanical Gardens which is currently impossible to do simultaneously with supplying water to the new facilities.

0695 Bartlett Arboretum - Capital
NEW BARTLETT ARBORETUM - NEW WATER SUPPLY - WELLS/RETENTION

No Balance		Priority
		Dept 3
		Planning

349 Provide adequate, uninterrupted supply of water to the grounds and facilities at the arboretum to support the enhanced usage with the Silver Educational Center and expanded botanical collections. This would be a lower-cost interim solution to an eventual tie-in to City public water and therefore more feasible for the short term budget.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Peter Saverine	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	1/1/2013 3/1/2013	203-322-6971	
Construction Related	\$100,000	Implementation	7/1/2013 8/30/2013	psaverine@bartlettarboretum.org	
Equipment Acquisition	\$0	Project Location Bartlett Arboretum & Gardens			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0				
Land Acquisition	\$0				
FY 13/14 Total	\$100,000	Method Used in Estimating Cost		Method Used in estimating cost: Costs are based on estimates from service professionals within each area of expertise. We	

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Reason for Project (if New): We believe this is a lower-cost interim solution to an eventual tie-in to City public water and therefore more feasible in the short-term to provide adequate, uninterrupted water supply to the new Silver Educational Center, other facilities at the arboretum, and to protect the botanical assets on the grounds.

Comments: This would be in lieu of tying in to the City public water supply.

0695 Bartlett Arboretum - Capital
NEW BARTLETT ARBORETUM - GREENHOUSE REHABILITATION

No Balance		Priority
		Dept 4
		Planning

360 Essential projects to allow for year-round use and enhanced revenue-generating instructional public programming, with emphasis on cost reduction through more efficient heating/utility costs on this aged structure.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Peter Saverine		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	1/1/2013 3/1/2013	203-322-6971			
Construction Related	\$100,000	Implementation	7/1/2013 9/30/2013	psaverine@bartlettarboretum.org			
Equipment Acquisition	\$0	Project Location		Bartlett Arboretum & Gardens			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Costs are based on rough estimates from previous projects and professional service providers. We assume City-approved vendors			
Land Acquisition	\$0						
FY 13/14 Total	\$100,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Reason for Project(if New): Revenue-Generation through year-round usage and energy conservation to reduce overhead costs.

Comments: These essential projects would allow for year-round use and revenue-generating programs as well as contributing to reduce heating/utility costs

CLC **Childcare Learning Center - Capital**
NEW **CLC FACILITY REHAB PROJECT**

No Balance		Priority
		Dept 1
		Planning 1

339 Childcare Learning Centers is requesting funds to replace the fascia board that surrounds the roof of our Palmers Hill facility. In its current state, the boards are rotted through and allow rodents, birds, and bees to enter and nest in the walls and interior of the building, posing a health and safety risk to children and employees who use the facility on a daily basis. CLC has 3 major facilities serving nearly 1000 children. This request is year one of our seven year plan to rehab these 3 major facilities. Out years include items such as window replacements at the William Pitt facility and HVAC replacement at Maple Avenue.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Barbara Garvin-Kester		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-653-1326			
Construction Related	\$85,000	Implementation		barbaragarvinkester@clcstamford.org			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0						
Land Acquisition	\$0						
FY 13/14 Total	\$85,000	Method Used in Estimating Cost		Method Used in estimating cost: Project cost estimated based on time and material cost and work to be done in stages across the			

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	85,000	0	0	0	0	0	85,000	70,800	150,000	250,000	212,000	250,000	98,600	1,116,400
Plannin	85,000	0	0	0	0	0	85,000	70,800	150,000	250,000	212,000	250,000	98,600	1,116,400
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)	Reason for Project(if New): CLC is the NAEYC Accredited Early Childhood Education provider for the City of Stamford. Our licensing and accreditation require that we ensure the health and safety of our employees and the children and families we serve. Rehab Plan ensures health and safety requirements meet licensing and accreditation standards.
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CLC provides high quality early childhood education to nearly 1000 children at 7 sites in Stamford. 90% of these children come from households earning 75% or less than the state median income. 58% are Hispanic and 26% are African-American. Client fees are established on a sliding fee scale set by the State of CT. 20% pay zero fees; 52% pay less than \$50/wk. Replacement at each site.

Year 1: \$85,000 Fascia Board (Palmers Hill)

Year 2: \$70,800 Flooring (Maple Avenue)

Year 3: \$150,000 Windows (William Pitt)

Year 4: \$250,000 HVAC (Palmers Hill)

Year 5: \$212,000 HVAC (Maple Avenue)

Year 6: \$250,000 HVAC (William Pitt)

Year 7: \$98,600 Fencing (CLC-wide – all three sites)

0690 Ferguson Library - Capital
C56080 MAIN LIBRARY BUILDING RESTORATION

Balance: \$1,316,728.11 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$990,000	Dept	1
	Adopted =	\$990,000 (Page# 72)	Planning	1

18 To largely address exterior waterproofing issues arising from the Building Envelope Study completed in August 2012.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Nicholas Bochicchio		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	10/1/2012 3/29/2013	203-351-8202			
Construction Related	\$805,000	Implementation	7/1/2013 6/30/2014	nbochicchio@fergusonlibrary.org			
Equipment Acquisition	\$178,000	Project Location Main Library					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Architect's estimate in 2012 Building Envelope Study			
Land Acquisition	\$0						
FY 13/14 Total	\$983,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	983,000	0	0	0	0	0	983,000	590,000	0	0	0	0	0	1,573,000
Plannin	500,000	0	0	0	0	0	500,000	483,000	590,000	0	0	0	0	1,573,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Building Envelope Study revealed need for façade waterproofing on all elevations, as well as roofing and window failures. Some previously earmarked projects (furniture - \$78,000; boiler - \$100,00) will be postponed until 2013-2014 so that more urgent work can be done with 2012-2013 funds.

0690 Ferguson Library - Capital
NEW HARRY BENNETT BRANCH RENOVATION

No Balance		Priority
		Dept 2
		Planning

111 Undertake renovations to the Harry Bennett Branch, opened in January 2000, including additional shelving/furniture, replace raised vestibule floor and modifications to Book Shop.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Nicholas Bochicchio		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design	7/1/2013	9/30/2013	203-351-8202								
Construction Related	\$228,500		Implementation	10/1/2013	6/30/2014	nbochicchio@fergusonlibrary.org								
Equipment Acquisition	\$0		Project Location Harry Bennett Branch											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$228,500													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	228,500	0	0	0	0	0	228,500	210,000	0	0	0	0	0	438,500
Plannin	0	0	0	0	0	0	0	228,500	210,000	0	0	0	0	438,500
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

New vestibule floor and carpeting throughout the building are urgently needed. Furniture, primarily additional shelving for collection expansion; additional auditorium chairs.

0690 Ferguson Library - Capital
NEW DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS

No Balance		Priority
		Dept 3
		Planning 2

64 To convert microfilm and print copies of local documents into digital format for public access and preservation.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Nicholas Bochicchio		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other	
Design Development	\$0	Design		203-351-8202			
Construction Related	\$0	Implementation	7/1/2013 6/30/2020	nbochicchio@fergusonlibrary.org			
Equipment Acquisition	\$0	Project Location Main Library					
Miscellaneous Costs	\$320,000	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$320,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	320,000	0	0	0	0	0	320,000	320,000	200,000	0	0	0	0	840,000
Plannin	320,000	0	0	0	0	0	320,000	320,000	200,000	0	0	0	0	840,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Funding in 2013-2014 and 2014-2015 would make the full run of The Advocate available online.

0690 Ferguson Library - Capital
NEW FEASIBILITY STUDY FOR BRANCH EXPANSION

No Balance		Priority
		Dept 4
		Planning

115 To determine South End branch's needs to best be able to meet current and projected population patterns and development in that area.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Nicholas Bochicchio		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2014 6/30/2015	203-351-8202			
Construction Related	\$0	Implementation		nbochicchio@fergusonlibrary.org			
Equipment Acquisition	\$0	Project Location South End Branch					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Plannin	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Study will examine adequacy of the South End Branch's existing facility in light of usage, community needs and the development of the neighborhood. Study will be done in concert with City's plan for that neighborhood.

0690 Ferguson Library - Capital
NEW MATERIAL CONTROL SYSTEM FOR BRANCHES

No Balance		Priority
		Dept 5
		Planning

105 Provide R.F.I.D. materials security system at two branches where no such system exists for circulating library materials. Provides better control, faster checkout, self checkout and inventory management.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Nicholas Bochicchio		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-351-8202			
Construction Related	\$0	Implementation	7/1/2014 6/30/2015	nbochicchio@fergusonlibrary.org			
Equipment Acquisition	\$0	Project Location		Weed/Hollander and South End Branches			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		vendor pricing			
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	102,000	0	0	0	0	0	102,000
Plannin	0	0	0	0	0	0	0	102,000	0	0	0	0	0	102,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0690 Ferguson Library - Capital
NEW COMMUNITY CENTER LIBRARIES

No Balance		Priority
		Dept 6
		Planning

78 To provide funding for furniture, equipment, and materials to establish and operate three branch libraries in community centers.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Nicholas Bochicchio		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-351-8202			
Construction Related	\$0	Implementation	7/1/2014 6/30/2017	nbochicchio@fergusonlibrary.org			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
Plannin	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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0690 Ferguson Library - Capital
NEW BOOKMOBILE REPLACEMENT

No Balance		Priority
		Dept 7
		Planning

117 Replace the 1999 vehicle - a mobile library branch - which is equipped with both traditional library materials as well as mobile technology.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Nicholas Bochicchio		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-351-8202			
Construction Related	\$0	Implementation	7/1/2014 6/30/2015	nbochicchio@fergusonlibrary.org			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	275,000	0	0	0	0	0	275,000
Plannin	0	0	0	0	0	0	0	275,000	0	0	0	0	0	275,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0310 Office of Public Safety, Health & Welfare - Director
NEW FIRE APPARATUS

No Balance		Priority
	Dept	1
	Planning	1

388

Dept-	Desc-	QTY-	Price-	Extended-	Term
Stamford Fire Dept.-	Aerial /Ladder Truck-	1-	\$1,100,000-	\$1,100,000-	15yrs.
Stamford Fire Dept.-	Fire Engine Pumpers-	2-	\$625,000-	\$1,250,000 -	15yrs.
Springdale Fire Dept-	Replace Engine #52-	1-	\$275,000-	\$275,000 -	10yrs
Turn of River Fire Dept-	Tanker Truck-	1-	\$400,000-	\$400,000-	15yrs
Turn of River Fire Dept-	Truck Replacement-	1-	\$150,000-	\$150,000 -	15yrs
Beltown Fire Dept-	Re-Chassis Truck #45-	1-	\$950,000-	\$950,000 -	15yrs.
Long Ridge Fire-	Replacement of 1995 front line fire apparatus-		\$325,967		

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Ted Jankowski		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-977-4151			
Construction Related	\$0	Implementation		TJankowski@ci.stamford.ct.us			
Equipment Acquisition	\$4,450,967	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$4,450,967						

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	4,450,967	0	0	0	0	0	4,450,967	897,266	0	0	0	0	700,000	6,048,233
Plannin	2,000,000	0	0	0	0	0	2,000,000	2,450,967	897,266	0	0	0	700,000	6,048,233
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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0501 Office of the Mayor - Community Development

C46047 HOUSING DEVELOPMENT FUND

Balance: \$2,470,702.45 as of 12/31/2012		Priority	
FY 12/13	Requested = \$1,250,000	Dept	1
Adopted = \$1,250,000 (Page# 68)		Planning	1

14 Funding is based upon a pro forma from affordable housing developers. Pending proposed housing development include Charter Oak Communities' Stillwater Avenue (37 apartments) and Metro Green III on Atlantic Street (60 apartments). Capital funds leverage other development funding by a 9:1 ratio.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Tim Beeble		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2013 10/31/2013	203-977-4864			
Construction Related	\$1,500,000	Implementation	3/3/2014 12/31/2014	tbeeble@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Westside and South End Neighborhoods			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$1,500,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	1,500,000	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,500,000
Plannin	1,500,000	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Supports development of affordable housing beyond the 10% required by the City's Inclusionary Zoning.

The current balance of capital funds in this account are allocated to Charter Oak Communities' Merrell Street development of 27 affordable apartments (\$1,100,000), Inspirica, Inc's 992 Summer Street development of 50 apartments (\$1,250,000) and its acquisition of a 6-unit supportive housing site. All three developments will be initiated in the current year.

OTH Old Town Hall Redevelopment Agency
 NEW OLD TOWN HALL COMMERCIAL KITCHEN

No Balance		Priority
		Dept 2
		Planning

341 To install a commercial warming kitchen to help attract caterers and private events and function to the Old Town hall to generate revenue.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Tim Curtin		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/2/2013 8/30/2013	203-977-4032			
Construction Related	\$350,000	Implementation	9/30/2013 4/30/2014	tcurtin@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location 175 Atlantic Street					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$50,000	Method Used in Estimating Cost Architects estimate					
Land Acquisition	\$0						
FY 13/14 Total	\$400,000						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	400,000	0	0	0	0	0	400,000	0	0	0	0	0	0	400,000
Plannin	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

A commercial kitchen in Old Town Hall will help attract both caterers and events to the building and help generate revenue.

0260 Operations: Administration - Maintenance

CP9238 YERWOOD CENTER RENOVATIONS

20 Replace exterior walls and windows for energy efficiency and safety.

Balance: \$871,409.52 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$900,000	Dept	1
	Adopted =	\$500,000 (Page# 38)	Planning	2

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Eugene Campbell	<input type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 327-2790	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$200,000	Implementation		ecampbell@yerwoodcenter.org	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0				
Land Acquisition	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Public Safety Health
FY 13/14 Total	\$200,000				<input type="checkbox"/> Mandated Legal
					<input checked="" type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	200,000	0	0	0	0	0	200,000	50,000	0	0	0	0	0	250,000
Plannin	200,000	0	0	0	0	0	200,000	50,000	0	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0260 Operations: Administration - Maintenance
NEW CURTAIN CALL INTERIOR RENOVATIONS

No Balance		Priority
		Dept 1
		Planning 2

387 Current single stall men's and women's rooms do not meet ADA standards, thus being in contempt of regulations. Also, keep Curtain Call out of State and NEA funding pool because not ADA accessible. Addition would bring building up to code and provide additional square footage needed for said bathrooms.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Ursone		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$25,000	Design		203-570-8064			
Construction Related	\$215,000	Implementation		lou@curtaincallinc.com			
Equipment Acquisition	\$0	Project Location		Curtain Call/Dressing Room Theatre - Sterling Farms			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$20,000	Method Used in Estimating Cost		Method Used in estimating cost: Square footage x \$225. psf = \$175,000 construction cost. Architectural fees: 12% = \$21,000, +			
Land Acquisition	\$0						
FY 13/14 Total	\$260,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	260,000	0	0	0	0	0	260,000	0	0	0	0	0	0	260,000
Plannin	260,000	0	0	0	0	0	260,000	0	0	0	0	0	0	260,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

ADA requirements drove the issue for The Kweskin Theatre renovation and this should be completed to bring the DRT into compliance. Many potential patrons do not attend because of these limitations. Additionally, many other patrons to the theatre will not return due to the current conditions of said bathrooms.

0260 Operations: Administration - Maintenance

CP5216 LATHON WIDER COMMUNITY CENTER

Balance: \$220,426.33 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$335,000	Dept	1
	Adopted =	\$200,000 (Page# 39)	Planning	2

33 Heating plant upgrade and A/C unit replacement. On-going project to address the mold caused by water infiltration, i.e., brick repointing & parapet leaks. Replace roof in out years. Mill, pave, stripe back parking lot and add drainage. Repave and stripe ball courts.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Lisa James		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$50,000		Design	11/6/2012	12/7/2012	(203) 352-4880								
Construction Related	\$450,000		Implementation			ljames@ctecap.org								
Equipment Acquisition	\$0		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?			<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$500,000													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	500,000	0	0	0	0	0	500,000	50,000	50,000	50,000	0	50,000	0	700,000
Plannin	250,000	0	0	0	0	0	250,000	50,000	50,000	50,000	0	50,000	0	450,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0260 Operations: Administration - Maintenance Facilities

NEW GOVERNMENT CENTER RENOVATIONS

No Balance		Priority
		Dept 1
		Planning 1

397 Description- Government Center Renovations Request for 550 k for building repairs and upgrades

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mark Lyons		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2013	977-4537			
Construction Related	\$500,000	Implementation		mlyons1@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Government Center			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$50,000	Method Used in Estimating Cost		Per engineering			
Land Acquisition	\$0						
FY 13/14 Total	\$550,000						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	550,000	0	0	0	0	0	550,000	1,500,000	1,500,000	0	0	0	0	3,550,000
Plannin	550,000	0	0	0	0	0	550,000	1,500,000	1,500,000	0	0	0	0	3,550,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Keep Building infractstructure interegity

Comments- Project 1- Patio repairs and leaks in parking garage structure- 500 k

Project 2- Lobby upgrades 50 k

3 million in out years is for a micro grid project

0260 Operations: Administration - Maintenance Facilities
NEW HEATING SYSTEM REPLACEMENT

No Balance		Priority
		Dept 2
		Planning 1

379 Three of the roof top units have bad heat exchangers that have exceeded their life expectancy. The units need to be replaced

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		203-977-4537	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$75,000	Implementation		mlyons1@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location 100 Magee Ave(Vehicle Maintenance)			<input type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost Contactors estimate			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input type="checkbox"/> Mandated Legal
FY 13/14 Total	\$75,000				<input type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
Plannin	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) We have no heat

The cost to replace the three units with crane, removal and installation and tie in controls to the new control system will be approx \$75,000.

0260 Operations: Administration - Maintenance Facilities
NEW TERRY CONNERS RINK UPGRADES

No Balance		Priority
		Dept 3
		Planning 2

114 Description- Terry Connors Rink upgrades include Roof and Mansard repairs and replacement, Replacement of doors and Frames

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mark Lyons		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2013	977-4537			
Construction Related	\$200,000	Implementation		Mlyons1@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Terry Connors Ice Rink			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Contractors pricing			
Land Acquisition	\$0						
FY 13/14 Total	\$200,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	200,000	0	0	0	0	0	200,000	200,000	195,000	0	0	0	0	595,000
Plannin	200,000	0	0	0	0	0	200,000	200,000	195,000	0	0	0	0	595,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Aging lifespan of building requires facility upgrades

Request FY 13-14 will be 200 k

Roof and Mansard repairs and replacement 100k.

Replacement of doors and Frames 100k.

FY 14/15 200k in outyears upgrading the compressor Infrastructure

FY 15/16 Rink Matting, Repair existing bathrooms, new ADA bathrooms

0260 Operations: Administration - Maintenance Facilities

NEW TOWN YARD UPGRADES

No Balance		Priority
		Dept 4
		Planning 3

398 Description-Town Yard and City Garage upgrades. Upgrades needed in building 1,3 and 4 at Town yard. City garage manual/automatic wash bays needs updates

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2013	977-4537	
Construction Related	\$100,000	Implementation		Mlyons1@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Haig Ave/Town Yard			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 13/14 Total	\$100,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments- Town yard upgrades w complete 2nd floor renovation and boiler replacement in building #3

City garage- manual wash bay need upgrade which includes new heaters, , filters for trench drain, stair treads to second level. (does not meet code currently). Automatic wash bay needs upgrades which includes new heaters, guide rails, galvanized grates, upgrade automatic wash system, new doors and hardware for equipment room.

0260 Operations: Administration - Maintenance Facilities

CP6908 ROOF REPLACEMENT/REPAIR

175 Repair or replace leaking and deteriorated roofing on structures.

- 1.South End Firehouse
- 2.Vehicles Maintenance
- 3.EMS

Balance: \$172,042.78 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$150,000	Dept	5
	Adopted =	\$0 (Page# 46)	Planning	

Detail Project Cost				Project Schedule			Contact Info		Justification for Inclusion in Capital Plan					
Effective Date				Start	End		Mark Lyons 977-4537 mlyons1@ci.stamford.ct.us		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other					
Design Development	\$0			Design										
Construction Related	\$90,000			Implementation										
Equipment Acquisition	\$0			Project Location										
Miscellaneous Costs	\$0			Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No										
Professional Services	\$0			Method Used in Estimating Cost										
Land Acquisition	\$0													
FY 13/14 Total	\$90,000													

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	90,000	0	0	0	0	0	90,000	0	0	0	0	0	0	90,000
Plannin	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) emergencies due to leaks and repairs

replace leaking and deteriorated roofing on structures citywide.

0260 Operations: Administration - Maintenance Facilities
 C56203 BUILDINGS & UTILITIES

Balance: \$13,246.54 as of 12/31/2012		Priority
		Dept 6
		Planning

215 Renovation and/or replacement of deteriorated facilities in various parks and other City-owned properties.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		977-4537	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$100,000	Implementation		mlyons1@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Citywide			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0				
Land Acquisition	\$0	Method Used in Estimating Cost Engineering Department estimates based on Carlson Construction estimates			<input type="checkbox"/> Public Safety Health
FY 13/14 Total	\$100,000				
					<input type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FY13-14- Request of 100 k for renovation and/or replacement of deteriorated facilities in various parks and other City-owned properties.

Cove Island Red Brick Building/Bathrooms

0260 Operations: Administration - Maintenance Facilities

CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

Balance: \$6,494.24 as of 12/31/2012		Priority
		Dept 7
		Planning 2

189 Upgrade/replace electrical distribution systems that are beyond their life cycle.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		977-4537	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$50,000	Implementation		mlyons@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Citywide			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No			<input type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost Cost estimate compared to completed installations.			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
FY 13/14 Total	\$50,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Plannin	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Request 13-14- 50K- Upgrade/replace electrical distribution systems that are beyond their life cycle.

426 Shippan Avenue Parks Department Building

0260 Operations: Administration - Maintenance Facilities

CP0233 GENERATORS

Balance: \$0.00 as of 12/31/2012		Priority
		Dept 8
		Planning 2

285 Replace outdated generator at various fire stations & public works facilities

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		977-4537	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$100,000	Implementation		mlyons1@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
FY 13/14 Total	\$100,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FY 13-14- Request 100 k- Replace outdated generator at various fire stations & public works facilities

1. Bell Street Garage
2. Woodside Fire House
3. Police Headquarters

0260 Operations: Administration - Maintenance Facilities

CP2213 LEASED FACILITIES CAPITAL REPAIRS

Balance: \$17,890.30 as of 12/31/2012

Priority

Dept 9

Planning

192 All City-owned leased property, including SEMS, Curtain Call, old Rogers and government center leases.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mark Lyons		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-4537			
Construction Related	\$100,000	Implementation		mlyons1@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Citywide Leased Facilities			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$100,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
Plannin	0	0	0	0	0	0		0	0	0	0	0	0	
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FY13-14- request of 100k for Capital maintenance upgrades to all city lease buildings

0260 Operations: Administration - Maintenance Facilities

CP7100 GLENBROOK COMM CTR CONSTRUCTION

Balance: \$15,550.17 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$160,000	Dept	10
	Adopted =	\$100,000 (Page# 40)	Planning	4

58 Renovation and code compliance to provide facilities that will enhance community programs & school programs.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mark Lyons		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-4537			
Construction Related	\$50,000	Implementation		mlyons1@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Glenbrook parking lot			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$50,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Plannin	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FY13-14- request 50 k for repaving of parking lot

0260 Operations: Administration - Maintenance Parks

NEW NEW CUMMINGS PARK PHASE 1

No Balance		Priority
		Dept 1
		Planning 2

371 Description- Request will be 2 million dollars for Design and construction of new pavilion at Cummings Beach. Phase 1 will include new centralized concession stand, ADA bathrooms and showers and all Parking areas paved.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Kevin Murray		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$200,000	Design	7/1/2013	977-5034			
Construction Related	\$1,800,000	Implementation		kmurray@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location Cummings Park					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		per engineering			
Land Acquisition	\$0						
FY 13/14 Total	\$2,000,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	2,000,000	0	0	0	0	0	2,000,000	2,000,000	2,000,000	0	0	0	0	6,000,000
Plannin	200,000	0	0	0	0	0	200,000	1,800,000	2,000,000	2,000,000	0	0	0	6,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Reason will be the aging lifespan of paviilion and park facility in need of upgrades

Comments- This will be a 3 phase project that will include landscape, athletic fields, ADA bathrooms, miniature golf course and marina upgrades.

Phase 2- Added ADA bathrooms/ Softball fields #4 & #5/ Landscape

Phase 3- marina upgrades/landscape/ minature golf course

0260 Operations: Administration - Maintenance Parks

NEW DORTHY HEROY COMPLEX PHASE 1

No Balance		Priority
		Dept 2
		Planning 1

374 Description- Request will be 500k for master/plan design and build for upgrade of pool. Out years will be attend to upgrade recreation building and landscape of Park.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$100,000	Design		977-5034	
Construction Related	\$400,000	Implementation		kmurray@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		per engineering	
Land Acquisition	\$0				
FY 13/14 Total	\$500,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	500,000	0	0	0	0	0	500,000	500,000	500,000	0	0	0	0	1,500,000
Plannin	100,000	0	0	0	0	0	100,000	400,000	100,000	400,000	500,000	0	0	1,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Life span of pool has reached its max

Comments- Pool has been severe infrastructure concerns and also the demand for the pool from the residents and summer camps has been on a high demand and the size of this pool cannot accommodate the use and amount of people.

Out years will be attend to upgrade recreation building and landscape of Park.

0260 Operations: Administration - Maintenance Parks

NEW SCALZI PHASE 3

No Balance		Priority
		Dept 3
		Planning 2

375 Description- Request will be 750 k to complete project of Park which includes Park Buildings, added bathrooms and concession stand building at Cubeta Stadium.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Kevin Murray		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-5034			
Construction Related	\$20,000	Implementation		kmurray@ci.stamford.ct.us			
Equipment Acquisition	\$730,000	Project Location		Scalzi Park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Per engineering			
Land Acquisition	\$0						
FY 13/14 Total	\$750,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Plannin	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Finalize Phase project at Scalzi Park

FY13-14 750k will be requested to complete final phase of project which will include added bathrooms, park building upgrades and concession stand upgrade at Cubeta stadium.

0260 Operations: Administration - Maintenance Parks

C56272 PARK LIGHTING

Balance: \$109,576.63 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$355,000	Dept	4
	Adopted =	\$0 (Page# 45)	Planning	

171 As demand for field use increases, lights are recommended at City ball fields to extend playing hours and thus accommodate more users. Additionally, old lighting structures which have reached the end of their useful life span and also need to be upgraded. Cubeta Stadium currently has a major safety hazard in regards to its distribution center which needs to be upgraded to a new enclosure/ ground vault.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Kevin Murray	977-5034 kmurray@ci.stamford.ct.us	<input checked="" type="checkbox"/>	Life Safety	<input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other				
Design Development	\$10,000		Design	3/1/2013	4/1/2013									
Construction Related	\$490,000		Implementation											
Equipment Acquisition	\$0		Project Location			Cubeta Stadium								
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?			<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Professional Services	\$0		Method Used in Estimating Cost			Per engineering								
Land Acquisition	\$0													
FY 13/14 Total	\$500,000													

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Plannin	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Safety hazard

FY 13-14- request will be 500k for Cubeta Stadium sport lightning upgrades which includes new underground wiring and distribution center.

0260 Operations: Administration - Maintenance Parks

C56139 PLAYGROUND REHABILITATION

Balance: \$4,423.78 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$200,000	Dept	5
	Adopted =	\$0 (Page# 44)	Planning	

169 To upgrade citywide playgrounds to meet CPSC/ASTM guidelines and provide shelter at all summer playground program sites. Additional funds will be used to upgrade existing playgrounds to meet current standards. To include Fall Safety Tile surface and pour in place safety surface

Detail Project Cost			Project Schedule		Contact Info		Justification for Inclusion in Capital Plan							
Effective Date			Start	End	Kevin Murray		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other							
Design Development	\$50,000		Design		977-5034									
Construction Related	\$450,000		Implementation		kmurray@ci.stamford.ct.us									
Equipment Acquisition	\$0		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0													
Land Acquisition	\$0													
FY 13/14 Total	\$500,000		Method Used in Estimating Cost		Estimated cost of playsets at Cove island/Scalzi park									

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	500,000	0	0	0	0	0	500,000	500,000	500,000	0	0	0	0	1,500,000
Plannin	50,000	0	0	0	0	0	50,000	450,000	0	50,000	450,000	50,000	450,000	1,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Playset has reached its maxium use and needs an upgrade

FY 13-14 Request will be 500 k

450 K to install replacement play sets at Courtland Avenue playground w pour in place safety surface

50 k deign development

Out years

FY14/15- Barrett Park playground- 500 k

FY 15/16- Dorothy Heroy park- 500k

0260 Operations: Administration - Maintenance Parks

C56079 FENCING & GUARD RAILS

Balance: \$3,594.45 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$150,000	Dept	6
	Adopted =	\$0 (Page# 45)	Planning	3

173 Upgrade fencing and stone walls used for safety or perimeter enclosures parks citywide.

1. Fort Stamford park- Garden stone balusters
2. Scalzi Park #1 backstop
3. John Boccuzzi Park at Southfield- Perimeter fencing/Tennis Court Fence
4. Barrett Park Stone Wall

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Kevin Murray		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-5034			
Construction Related	\$300,000	Implementation		kmurray@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Parks Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Per Engenering			
Land Acquisition	\$0						
FY 13/14 Total	\$300,000						

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	300,000	0	0	0	0	0	300,000	100,000	100,000	0	0	0	0	500,000
Plannin	150,000	0	0	0	0	0	150,000	150,000	150,000	0	0	0	0	450,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Safety hazards

Upgrade needed in the following order for deteriorating walls and safety hazardous

1. Fort Stamford Garden Stone Balusters- 20 k
2. Scalzi #1 Backstop- 30 k
3. John Boccuzzi Park at Southfield- Perimeter Fence/Tennis Courts- 150 k
4. Barrett Park Stone Wall-100k- out year request will fund this request for Barrett park

0260 Operations: Administration - Maintenance Parks

C56169 PAVING & DRAINAGE

170 Upgrade renovations of paved surfaces and drainage systems in city parks and parking areas.

Balance: \$0.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$175,000	Dept	7
	Adopted =	\$0 (Page# 44)	Planning	

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan									
Effective Date		Start	End	Kevin Murray		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other									
Design Development	\$20,000	Design		977-5034											
Construction Related	\$280,000	Implementation		kmurray@ci.stamford.ct.us											
Equipment Acquisition	\$0	Project Location		Citywide Parks											
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No											
Professional Services	\$0	Method Used in Estimating Cost		per eng department											
Land Acquisition	\$0														
FY 13/14 Total	\$300,000														

Term	10						Capital Forecast								
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total	
Dept	300,000	0	0	0	0	0	300,000	100,000	100,000	0	0	0	0	500,000	
Plannin	0	0	0	0	0	0	0	150,000	150,000	100,000	100,000	0	0	500,000	
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Reason for Project (if new) lifespan of paving

FY 13-14 request will be to upgrade the following Park properties;

1. Cove Island Roller Loop
2. John Boccuzzi at Southfield park Driveway/Parkind area
3. 426 Shippan Parks department
4. Dorothy Heroy Park Complex Parking area
5. Fort Stamford Driveway/Parking area

0260 Operations: Administration - Maintenance Parks

CP5215 COVE ISLAND BARN RESTORATION

Balance: \$199,647.96 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$100,000	Dept	8
	Adopted =	\$100,000 (Page# 39)	Planning	

104 Restoration of barn at Cove Island Park to include exterior envelope renovations, windows, doors, siding. Interior to include structural renovations, foundation and floor upgrades.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Kevin Murray		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design			977-5034								
Construction Related	\$100,000		Implementation			kmurray@ci.stamford.ct.us								
Equipment Acquisition	\$0		Project Location			Cove island park								
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost			per engineering								
Land Acquisition	\$0													
FY 13/14 Total	\$100,000													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Currently getting bid for repair on phase 1 per engineering department.

0260 Operations: Administration - Maintenance Parks

CP0232 ATHLETIC FIELDS RENOVATION

Balance: \$894.46 as of 12/31/2012

Priority

Dept 9

Planning

218 Renovation and construction of various athletic fields identified in the Parks Master Plan. Additional funds will be used to field and address needs of athletic fields throughout the City.

Detail Project Cost			Project Schedule		Contact Info		Justification for Inclusion in Capital Plan							
Effective Date			Start	End	Kevin Murray		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other							
Design Development	\$10,000		Design		977-5034									
Construction Related	\$90,000		Implementation		Kmurray@ci.stamford.ct.us									
Equipment Acquisition	\$0		Project Location Citywide											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0		Parks Master Plan physical assessment.											
FY 13/14 Total	\$100,000													

Term	10						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	100,000	0	0	0	0	0	200,000
Plannin		0	0	0	0	0		100,000	50,000	50,000	0	0	0	
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Upgrades for all citywide athletic fields

FY13-14- Request of 100k to renovate athletic fields Citywide which will include Scalzi #1 softball field and city owned fields.

Scalzi #1- Adult Softball
 Federal #2 Little league
 Troy #2- Girls Softball

0260 Operations: Administration - Maintenance Parks

C56259 GAME COURTS

Balance: \$0.00 as of 12/31/2012		Priority
		Dept 10
		Planning

216 Build or improve existing game courts per the Parks Master Plan citywide.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$10,000	Design		977-5034	
Construction Related	\$90,000	Implementation		kmurray@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Past similar job at Stamford High School/ City wide tennis courts	
Land Acquisition	\$0				
FY 13/14 Total	\$100,000				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
Plannin	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Upgrade to Game courts. Grass

FY13-14- Game Courts citywide to be upgraded at the following City parks

1. John Boccuzzi Park at Southfield- Basketball/Tennis courts
2. Dorothy Heroy- Tennis Courts

0260 Operations: Administration - Maintenance Parks

NEW BARRETT PARK BUILDING REPLACEMENT

No Balance		Priority
		Dept 11
		Planning

377 Description- replacement building to be able to have proper storage and hold parks and Recreation w rooms to hold citywide programs for organized groups and recreation needs. Also included will be new ADA bathrooms.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Kevin Murray		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-5034			
Construction Related	\$100,000	Implementation		kmurray@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location Barrett Park					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Per enginireing department			
Land Acquisition	\$0						
FY 13/14 Total	\$100,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Life span of building has reached it's max and the upgrade of building will enhance the look of the park and use.

Comments- Parks and Recreation Department looking to implement class space to be able to hold educational classes.

0260 Operations: Administration - Maintenance Parks
 NEW JACKIE ROBINSON PHASE 3

No Balance		Priority
		Dept 12
		Planning

400 Description- Fountain installed at Jackie Robinson Park

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Kevin Murray		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-5034			
Construction Related	\$70,000	Implementation		kmurray@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		per engineering			
Land Acquisition	\$0						
FY 13/14 Total	\$70,000						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	70,000	0	0	0	0	0	70,000	0	0	0	0	0	0	70,000
Plannin	0	0	0	0	0	0	0	0	70,000	0	0	0	0	70,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Final phase of Project

FY13-14- Request will be 70 k to install fountain components at Jackie Robinson Park

0260 Operations: Administration - Maintenance Parks

NEW WEST BEACH PAVILLION

378 Description- Out year 14/15 project to upgrade West Beach Pavillion.

No Balance		Priority
		Dept 13
		Planning

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		977-5034	
Construction Related	\$0	Implementation		kmurray@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location West Beach			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Per engineering	
Land Acquisition	\$0				
FY 13/14 Total	\$0				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Upgrade West Beach pavillion

Comments- FY 14/15 request of 100 k for design/build for West Beach pavillion which will include new concession, life guard office and ADA compatible bathrooms/showers

0260 Operations: Administration - Maintenance Parks

NEW ROSA HARTMAN PHASE 2

No Balance		Priority
		Dept 14
		Planning

380 Description- Phase 1 includes Parking areas, replanting of green gardens, reconfiguring drainage, Installation of water lines and Clearing open space for Picnic area. This Funded phase 1 will start in the spring of 2013.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Kevin Murray		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-5034			
Construction Related	\$0	Implementation		kmurray@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location Rosa Hartman Park					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		per land use department			
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term	10						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Plannin	0	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Non usable Park and green space

Comments- FY 14/15 request will be 500 k to installation of utilities, traffic turn around, pavillion and walking paths.

0260 Operations: Administration - Maintenance Parks
NEW VETERANS PARK

No Balance		Priority
		Dept 15
		Planning

376 Description- Request of 100 k to remove safety hazard and to upgrade paver groundwork.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Kevin Murray		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-5034			
Construction Related	\$0	Implementation		kmurray@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Vets park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		per engineering			
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0		100,000	0	0	0	0	
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) safety hazard

FY 14-15 Request will be 100 k for CL&P mandated safety hazard to remove manhole to ground level which holds service lines to the area. Also to upgrade paver groundwork in Park to remove tripping hazards.

0220 Operations: Engineering - Engineering
 CP0093 SCOFIELDTOWN PARK DESIGN AND REMEDIATION

Balance: \$866,986.67 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$650,000	Dept	1
	Adopted =	\$700,000 (Page# 12)	Planning	1

25 Scofieldtown Park Remediation per DEEP consent order

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	10/1/2012 7/31/2013	977-5796			
Construction Related	\$5,400,000	Implementation	8/1/2013 12/31/2015	Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location Scofieldtown Park					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Engineering estimates.			
Land Acquisition	\$0						
FY 13/14 Total	\$5,400,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	5,400,000	0	0	0	0	0	5,400,000	0	0	0	0	0	0	5,400,000
Plannin	5,400,000	0	0	0	0	0	5,400,000	0	0	0	0	0	0	5,400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Implement consent order with State of CT Department Energy and Environmental Protection. The consent order has a stipulated schedule of events that must be adhered to. Closure Plan has been issued to DEEP for acceptance. Off site impact analysis will follow that will determine the extent of the final closure plan design.

0220 Operations: Engineering - Engineering
CP1283 CHESTNUT HILL ROAD RECONSTRUCTION

Balance: \$250,000.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$250,000	Dept	2
	Adopted =	\$250,000 (Page# 15)	Planning	1

44 Chestnut Hill Road is narrow and has limited drainage. Culvert has collapsed and has outlived its useful life cycle where traditional paving methods are not appropriate for roads in this condition. FY13/14 request to provide the full depth reconstruction, realignment and other construction related activities, including drainage, ROW acquisition, and EPB permit.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design	4/1/2012	11/30/2012	977-5796								
Construction Related	\$150,000		Implementation	4/1/2013	9/30/2013	Lcasolo@ci.stamford.ct.us								
Equipment Acquisition	\$0		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost				Engineering estimates and recent construction projects							
Land Acquisition	\$0													
FY 13/14 Total	\$150,000													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Plannin	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Funding shall be used to address issues at curves (3) along Chestnut Hill Rd., and drainage crossing (2) that are undersized or cause a restriction for traffic.

0220 Operations: Engineering - Engineering
CP1075 SKYMEADOW DRIVE DRAINAGE IMPROVEMENT

Balance: \$150,000.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$150,000	Dept	3
	Adopted =	\$150,000 (Page# 16)	Planning	1

120 Excessive roadway shoulder erosions due to lack of drainage structures. Drainage improvements of Skymeadow Drive from Skyline Lane to High Ridge Rd. and road paving from Scofieldtown Road to High Ridge Road.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design	12/1/2012	5/31/2013	977-5796								
Construction Related	\$150,000		Implementation	7/1/2013	12/31/2013	Lcasolo@ci.stamford.ct.us								
Equipment Acquisition	\$0		Project Location			Skymeadow Drive from Skyline Ln. to High Ridge Rd.								
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost			Engineering Estimates								
Land Acquisition	\$0													
FY 13/14 Total	\$150,000													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Plannin	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Prepare final design and construct improvements including roadway, drainage and paving.

0220 Operations: Engineering - Engineering

C56123 CITYWIDE SIDEWALKS

Balance: \$210,053.54 as of 12/31/2012		Priority	
FY 12/13	Requested = \$2,200,000	Dept	4
	Adopted = \$1,500,000 (Page# 10)	Planning	3

11 Reconstruction of major sections of sidewalks (i.e. entire street length, block length) and critical reconstruction of existing walkways.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-5796			
Construction Related	\$5,000,000	Implementation	7/1/2013 6/30/2020	Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location Citywide					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Estimated costs calculated from existing contract prices.			
Land Acquisition	\$0						
FY 13/14 Total	\$5,000,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	5,000,000	0	0	0	0	0	5,000,000	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	21,500,000
Plannin	2,000,000	0	0	0	0	0	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	17,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0220 Operations: Engineering - Engineering

C56182 STREET PATCH & RESURFACING

Balance: \$508,042.95 as of 12/31/2012		Priority	
FY 12/13	Requested = \$4,000,000	Dept	5
	Adopted = \$2,400,000 (Page# 10)	Planning	3

- 5 Patch and resurface Stamford's roadway infrastructure using accepted engineering standards. This includes milling, overlay, reconstruction, associated fixes to public streets and associated subsurface replacements. FY13/14 request also includes re-assessment of Pavement Management Plan for all City of Stamford Roadway Pavements.

Detail Project Cost			Project Schedule		Contact Info		Justification for Inclusion in Capital Plan							
Effective Date			Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other							
Design Development	\$0		Design		977-5796									
Construction Related	\$5,000,000		Implementation	7/1/2012 6/30/2020	Lcasolo@ci.stamford.ct.us									
Equipment Acquisition	\$0		Project Location Citywide											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost		Unit prices from current year contract									
Land Acquisition	\$0													
FY 13/14 Total	\$5,000,000													

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	5,000,000	0	0	0	0	0	5,000,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	20,750,000
Plannin	2,500,000	0	0	0	0	0	2,500,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	18,250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The lack of consistent funding for paving city roads reduces the quality of the road network and increases the costs required to maintain safe streets. An optimal program includes repaving at an accepted timeframe that is consistent with the life expectancy of a road which is normally no more than a twenty year cycle.

0220 Operations: Engineering - Engineering

C16012 CITY WIDE STORM DRAINS

19 Installation of storm drains, catch basins, and curbs.

Balance: \$1,278,571.25 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$930,000	Dept	6
	Adopted =	\$930,000 (Page# 11)	Planning	2

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-5796			
Construction Related	\$450,000	Implementation		Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering estimates and unit prices from recently bid projects.			
Land Acquisition	\$0						
FY 13/14 Total	\$450,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	450,000	0	0	0	0	0	450,000	500,000	500,000	500,000	500,000	500,000	500,000	3,450,000
Plannin	450,000	0	0	0	0	0	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Proposed FY13/14 projects at various locations including but not limited to investigation / design of drainage systems at Hope Street, Vanech Drive, Rachelle Ave.

0220 Operations: Engineering - Engineering

C56129 CITYWIDE MANHOLE & BASIN

Balance: \$189,830.08 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$600,000	Dept	7
	Adopted =	\$300,000 (Page# 13)	Planning	3

39 The City's road network contains more than 12,000 manholes and basins. These structures require periodic reconstruction and adjustment at an average cost between \$3,000 and \$6,000 per basin. This work is critical to protect the safety of the public and to maintain the City's investment in the infrastructure. City required to raise city owned structures when state roads are paved.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design			977-5796								
Construction Related	\$600,000		Implementation	7/1/2013	6/30/2020	Lcasolo@ci.stamford.ct.us								
Equipment Acquisition	\$0		Project Location Citywide											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost			Current bid prices.								
Land Acquisition	\$0													
FY 13/14 Total	\$600,000													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	600,000	0	0	0	0	0	600,000	500,000	500,000	500,000	500,000	500,000	500,000	3,600,000
Plannin	300,000	0	0	0	0	0	300,000	500,000	500,000	500,000	500,000	500,000	500,000	3,300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Approx. 15 catch basins to be replaced / upgraded per month at cost of \$60,000. For 10 working months = \$600,000.

0220 Operations: Engineering - Engineering
CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

Balance: \$500,145.13 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$500,000	Dept	8
	Adopted =	\$500,000 (Page# 12)	Planning	2

- 28** Conversion of citywide roadway lights from high pressure sodium (orange) lights to lower wattage and brighter color LED roadway lights. New LED roadway lights are significantly more energy efficient, provide a more even illumination pattern, and have a significantly longer life - creating a much more reliable system with increased roadway safety. Project jump-started with a federal stimulus grant (EECBG) in 2010/2011.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design	7/1/2009	7/1/2011	977-5796								
Construction Related	\$200,000		Implementation	11/1/2010	7/1/2015	Lcasolo@ci.stamford.ct.us								
Equipment Acquisition	\$0		Project Location Citywide											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost		Contractual Energy Efficiency Community Block Grant and CL&P rebates.									
Land Acquisition	\$0													
FY 13/14 Total	\$200,000													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	200,000	0	0	0	0	0	200,000	200,000	0	0	0	0	0	400,000
Plannin	200,000	0	0	0	0	0	200,000	200,000	0	0	0	0	0	400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Upon project completion, annual operating expenses for energy and maintenance of the street light system will be reduced by \$476,000. Roadway lighting will be safer and more reliable. Maximum cost to City of \$1,500,000. Federal grant and CL&P rebates totaling \$1,330,000. Additional rebates and lowered material costs have reduced the total project cost.

0220 Operations: Engineering - Engineering

CP0211 ENVIRONMENTAL COMPLIANCE

Balance: \$232,353.37 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$250,000	Dept	9
	Adopted =	\$250,000 (Page# 14)	Planning	2

42 This program is required to investigate and assess and correct as necessary of drainage systems discharging into water body, rivers, ponds and etc. and to evaluate Public Services facilities and modify practices in compliance with state and federal regulations. Based upon the requirements set forth in the draft MS-4 permit, significant action is mandated by the CT DEEP.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		977-5796	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$250,000	Implementation	7/1/2013 6/30/2020	Lcasolo@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Various City locations			<input type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost Engineering estimates			<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
FY 13/14 Total	\$250,000				<input checked="" type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Plannin	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This funding will be used to help Stamford comply with mandates imposed by both the state (DEEP) and federal government (EPA). Non-compliance can result in substantial fines being handed down to the City.

0220 Operations: Engineering - Engineering
CP1372 OAKDALE ROAD CULVERT AND CATCH BASINS

Balance: \$147,333.40 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$50,000	Dept	10
	Adopted =	\$150,000 (Page# 16)	Planning	1

61 Replace deteriorated culverts (3-24 inches corrugated metal pipes)

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	12/1/2012 6/30/2013	977-5796			
Construction Related	\$100,000	Implementation	7/1/2013 12/31/2013	Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Oakdale Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering estimates			
Land Acquisition	\$0						
FY 13/14 Total	\$100,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Culverts are deteriorating and catch basins on roadway are damaged.

0220 Operations: Engineering - Engineering

CP1074 PINE HILL DRAINAGE

Balance: \$100,000.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$50,000	Dept	11
	Adopted =	\$100,000 (Page# 17)	Planning	2

180 Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to Elmbrook Drive.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	12/1/2012 5/1/2013	977-5796	
Construction Related	\$200,000	Implementation	7/1/2013 12/31/2014	Lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Pine Hill Ave from Hope Street west to Elmbrook			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Estimate based upon unit prices from similar projects.			
Land Acquisition	\$0				
FY 13/14 Total	\$200,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Plannin	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Complaints since 1994 regarding low area flooding and poor drainage.

0220 Operations: Engineering - Engineering

CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

Balance: \$10,862.83 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$500,000	Dept	12
	Adopted =	\$250,000 (Page# 14)	Planning	3

43 Revitalization of the "old" brick sidewalks and concrete/bituminous sidewalks in the downtown area to meet the standards as set forth in the master plan. These "Streetscape" sidewalks include granite curbs, brick pavers and more prominently scored concrete slabs for better aesthetics.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-5796			
Construction Related	\$1,000,000	Implementation	7/1/2013 6/30/2020	Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Bedford Street (Spring St to west side of Forest St) Atlantic St (Pal			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Construction cost data for similar work, current bid costs.			
Land Acquisition	\$0						
FY 13/14 Total	\$1,000,000						

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	1,000,000	0	0	0	0	0	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
Plannin	350,000	0	0	0	0	0	350,000	500,000	500,000	500,000	500,000	500,000	500,000	3,350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Trip and falls on sidewalks is a significant City's liabilities. Safety issues shall be addressed to insure the safety of our residents and to reduce the exposure to liability from unfortunate and damaging mishaps. Proposed FY13/14 request is for streetscape sidewalk construction on Bedford Street (Spring St to west side of Forest St), Atlantic St (Palace Theater to west side of Broad St).

0220 Operations: Engineering - Engineering

CP3220 MAJOR BRIDGE REPLACEMENT

Balance: \$489,323.54 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$0	Dept	13
	Adopted =	\$0 (Page# 18)	Planning	4

81 This account is for the construction, and inspection of bridges in need of replacement throughout the City. FY13/14 request is for Main Street Bridge over the Rippowam River and out year requests are for Riverbank Road Bridge over the Mianus River, and Cedar Height Road over the Rippowam River Bridge replacements.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	12/15/2012 5/1/2014	977-5796			
Construction Related	\$2,520,000	Implementation	5/1/2014 12/31/2015	Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0						
Land Acquisition	\$0						
FY 13/14 Total	\$2,520,000	Method Used in Estimating Cost		CTDOT Preliminary Cost Estimating Guidelines and recent COS bridge projects			

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	2,520,000	0	0	0	0	0	2,520,000	6,500,000	0	0	0	4,000,000	0	13,020,000
Plannin	520,000	0	0	0	0	0	520,000	2,000,000	6,500,000	0	0	4,000,000	0	13,020,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The current project balance is being used to fund the replacement of the West Main Street bridge that is currently closed to all but pedestrian traffic. Federal earmark of \$1.35M has previously appropriated under CP0034: Westside Walking Connector.

The above grants are predicated on a pedestrian bridge being constructed. The final use of the bridge (pedestrian or vehicular) is currently under discussion. Should a vehicular bridge ultimately be chosen, there is a possibility that the grants can be revised to be eligible for a vehicular bridge.

0220 Operations: Engineering - Engineering

C56119 CITYWIDE ROADWAY CORRECTION

168 Funds are for design work and construction activities.

Balance: \$240,306.85 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$200,000	Dept	14
	Adopted =	\$0 (Page# 20)	Planning	3

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$50,000	Design		977-5796			
Construction Related	\$180,000	Implementation	7/1/2013 6/30/2020	Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Various locations			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Unit prices from recently bid projects.			
Land Acquisition	\$0						
FY 13/14 Total	\$230,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	230,000	0	0	0	0	0	230,000	200,000	200,000	200,000	200,000	200,000	200,000	1,430,000
Plannin	230,000	0	0	0	0	0	230,000	200,000	200,000	200,000	200,000	200,000	200,000	1,430,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Proposed FY13/14 locations include but not limited to Dartley St, Elm St, Swampcott Rd, Knickerbocker Ave, and Newfield Ave.

0220 Operations: Engineering - Engineering
 CP6670 ANIMAL SHELTER

Balance: \$200,000.00 as of 12/31/2012		Priority
FY 12/13 Requested =	\$1,500,000	Dept 15
Adopted =	\$200,000 (Page# 15)	Planning

54 Replacement of dog pound with larger facility including provision for cats.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	1/1/2012 6/30/2013	977-5796			
Construction Related	\$2,000,000	Implementation	7/1/2013 9/30/2014	Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Magee Ave.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Square foot cost estimates			
Land Acquisition	\$0						
FY 13/14 Total	\$2,000,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	2,000,000	0	0	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
Plannin	300,000	0	0	0	0	0	300,000	1,700,000	0	0	0	0	0	2,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The existing building has capacity for only 20 dogs with no provision for cats. The new facility will be designed for 40 dogs and 20 cats based on the current population. Note: CP1068 is set-up for design work.

0220 Operations: Engineering - Engineering

CP5208 ROXBURY ROAD DRAINS

Balance: \$38,360.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$50,000	Dept	16
	Adopted =	\$0 (Page# 20)	Planning	

181 Funding will be used to reconstruct and re-align roadway from Westhill Road East to Westover Road. Adding drainage and reducing road width as needed. New drainage and reconstructed roadway for a total of 5,500 linear feet to eliminate dangerous swales and correct roadway elevations.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design	7/1/2013	6/30/2013	977-5796								
Construction Related	\$0		Implementation	7/1/2013	6/30/2015	Lcasolo@ci.stamford.ct.us								
Equipment Acquisition	\$0		Project Location			Roxbury Road from Westhill to Westover								
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?			<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Professional Services	\$0		Method Used in Estimating Cost			Estimate based upon unit prices bid for similar projects.								
Land Acquisition	\$0													
FY 13/14 Total	\$0													

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	300,000	300,000	0	0	0	0	600,000
Plannin	0	0	0	0	0	0	0	300,000	300,000	0	0	0	0	600,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This road has deteriorated to a point where normal overlay procedures will not sufficiently improve its condition and therefore are not cost effective solutions. Additionally the road is very wide and needs to be realigned and the curb lines adjusted.

0220 Operations: Engineering - Engineering

CP2220 MAJOR BRIDGE REPAIRS AND DESIGN

Balance: \$4,062,448.23 as of 12/31/2012		Priority	
FY 12/13	Requested = \$2,820,000	Dept	17
Adopted = \$1,400,000 (Page# 11)		Planning	

12 This project is for design of bridges scheduled for replacement, and the design, construction and inspection of major bridge repairs of several local bridges, which are in various stages of deterioration. Locations identified in FY13/14 and outyear requests include but are not limited to Cedar Heights, South State Street and Wire Mill Road bridges.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	2/1/2007 12/31/2012	977-5796			
Construction Related	\$0	Implementation	4/1/2013 7/1/2014	Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Estimates based on CTDOT Prelim Cost Estimating Guideline & recent projects.			
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	650,000	2,100,000	1,200,000	1,300,000	1,400,000	6,650,000
Plannin	0	0	0	0	0	0	0	0	650,000	2,100,000	1,200,000	1,300,000	1,400,000	6,650,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The current funding balance is being utilized for the construction and inspection of June Road Bridge; design of West Main Street Bridge, Riverbank Road Bridge and Cedar Height Road Bridge replacements; design of South State Street Bridge and Wire Mill Road Bridge rehabilitations; and the design, construction and inspection of Hunting Ridge Road Bridge major bridge repair.

0220 Operations: Engineering - Engineering
NEW DAVENPORT STREET DRAINAGE

No Balance		Priority
		Dept 18
		Planning

94 Construction of approximately 500 linear feet of 18" PVC drain, 8 catch basins and related upgrades.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	1/1/2015 6/30/2015	977-5796			
Construction Related	\$0	Implementation	7/1/2015 12/31/2016	Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Davenport Street @ Selleck Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Recent bids on similar projects. Engineer's estimate			
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	250,000	0	0	0	0	250,000
Plannin	0	0	0	0	0	0	0	0	250,000	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Corner of Selleck street and Davenport street requires upgrade of storm drainage line as well as structure replacement.

0220 Operations: Engineering - Engineering
NEW MYANO LANE RECONSTRUCTION

No Balance		Priority
		Dept 19
		Planning

182 Funding will be used to re-construct roadway (approx. 500') at intersection of Catoona Lane, heading south. Drainage facilities and catch basins will be added as needed.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977-5796			
Construction Related	\$0	Implementation	7/1/2015 6/30/2016	Lcasolo@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Myano Lane from West Main street to Catoona Lane			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Estimate based upon unit prices from recent similar projects.			
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	200,000	0	0	0	0	200,000
Plannin	0	0	0	0	0	0	0	0	200,000	0	0	0	0	200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering

CP0116 HENRY STREET @ ATLANTIC STREET INTERSECTION IMPROVEMENTS

Balance: \$1,056,500.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$500,000	Dept	1
	Adopted =	\$500,000 (Page# 23)	Planning	1

29 Realign Henry Street approaches to Atlantic Street and add left-turn lanes on both approaches of Henry Street at this intersection to improve traffic operation and safety.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2012 2/1/2013	(203) 977-4237			
Construction Related	\$1,133,970	Implementation	4/1/2013 12/31/2013	mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Henry Street @ Atlantic Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$1,133,970						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	1,133,970	0	0	0	1,133,970	0	0	0	0	0	0	1,133,970
Plannin	0	0	1,133,970	0	0	0	1,133,970	0	0	0	0	0	0	1,133,970
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The funds requested is State Bonding toward the project.

0221 Operations: Engineering - Traffic Engineering

CP2056 STAMFORD FERRY TERMINAL - FERRY BOAT DISCRETIONARY FUNDS

Balance: \$2,039,954.00 as of 12/31/2012		Priority	
FY 12/13	Requested = \$2,500,000	Dept	2
Adopted = \$0 (Page# 27)		Planning	

101 To design and build the Stamford Ferry Facility, in Stamford Harbor. The high-speed ferry service will operate between Stamford, LaGuardia Airport, and the New York City Financial Center in Lower Manhattan. It is anticipated that the ferry services will be extended and expanded to Norwalk, Bridgeport, New Haven, and inter state locations such as Long Island, NY.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$1,000,000	Design	1/1/2013 6/30/2015	(203) 977-4237	
Construction Related	\$1,500,000	Implementation	9/1/2015 12/31/2015	mpoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location		Vicinity of Atantic Street @ Washington Boulevard	
Miscellaneous Costs	\$250,000	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Professional Services	\$0	Method Used in Estimating Cost		Consultant estimates	
Land Acquisition	\$0				
FY 13/14 Total	\$2,750,000				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	750,000	0	0	0	2,000,000	0	2,750,000	3,437,500	14,000,000	0	0	0	0	20,187,500
Plannin	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

- SAFETEA-LU High Priority Project #3852 \$2,000,000 with a local match of \$500,000;
- FFY 2006 earmark of \$2,750,000 with a local match of \$687,500

Environmental Analyses is estimated to cost \$250,000. It is not an eligible activity of Federal funding. Participate

Estimated terminal cost is \$12,000,000. The estimated parking garage cost is \$10,000,000

City will seek funding from other sources with required local funding match to complete the project.

0221 Operations: Engineering - Traffic Engineering

C56174 CITYWIDE SIGNALS

Balance: \$105,783.32 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$500,000	Dept	3
	Adopted =	\$250,000 (Page# 24)	Planning	3

46 Rehabilitation and/or replacement of signal equipment, rewiring of signal heads, and installation of new signals when warranted.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$250,000	Implementation	7/1/2013 4/1/2014	mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Traffic Signal Locations			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Bid prices			
Land Acquisition	\$0						
FY 13/14 Total	\$250,000						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	250,000	0	0	0	0	0	250,000	250,000	300,000	300,000	400,000	500,000	500,000	2,500,000
Plannin	250,000	0	0	0	0	0	250,000	250,000	300,000	300,000	400,000	500,000	500,000	2,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The requested funds to be used for replacing signal controllers at the following locations, detection equipment replacement, etc.,

- * WASHINGTON BLVD @DIVISION ST
- * GREENWICH AVE @ S STATE ST
- * PALMERS HILL RD @ WESTOVER RD
- * SUMMER ST @ BRIDGE ST
- * BEDFORD ST @ SIXTH ST
- * HOPE ST @ VIADUCT RD
- * HOPE ST @ RIVERBEND DR S
- * HOPE ST @ LARGO DR
- * GLENBROOK RD @ CRESCENT ST
- * HIGH RIDGE RD @ HALPIN AVE

0221 Operations: Engineering - Traffic Engineering
NEW OAKLAWN AVENUE IMPROVEMENTS

No Balance		Priority
		Dept 4
		Planning 1

130 Roadway improvements on Oaklawn Avenue to correct the roadway geometry @ Cantwell Avenue to improve traffic safety and operation and provide sidewalks on both sides of the street.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$450,000	Design	12/1/2012 12/31/2014	(203) 977-4237			
Construction Related	\$0	Implementation	4/1/2015 12/31/2015	mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Oaklawn Avenue between Halpin Avenue and Stanwick Place			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Previous project costs			
Land Acquisition	\$125,000						
FY 13/14 Total	\$575,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	575,000	0	0	0	0	0	575,000	3,750,000	0	0	0	0	0	4,325,000
Plannin	170,000	0	0	0	405,000	0	575,000	3,750,000	0	0	0	0	0	4,325,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) AVAILABIITY OF FEDERAL FUNDING

Requested funds in FY 13/14 is for 10% Right-of-way acquisition costs and design and environmental studies. Estimated design cost is \$450,000. 90% of Design cost will be a reimbursement to city and the project funds must be appropriated in the capital program; where as Right-of-way cost will be a demand deposited of 10% of estimated right-of-way cost of \$1,250,000 to CTDOT; and the city doesn't have to fund this under city's budget.

FY14/15 request is for construction. CTDOT will no longer administer project construction. City must administer the construction, which means the city will advertise the project bid, spends the construction monies first and then get 90% of the construction monies reimbursed.

0221 Operations: Engineering - Traffic Engineering
CP1281 ROADWAY DESIGN AND RECONSTRUCTION

Balance: \$225,133.85 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$200,000	Dept	5
	Adopted =	\$200,000 (Page# 24)	Planning	3

77 To fund design, and construction expenses associated with City-designed projects.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$25,000	Design	7/1/2013 9/1/2013	(203) 977-4237			
Construction Related	\$175,000	Implementation	4/1/2014 6/1/2014	mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Previous projects.			
Land Acquisition	\$0						
FY 13/14 Total	\$200,000						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	200,000	0	0	0	0	0	200,000	250,000	300,000	300,000	300,000	300,000	3,000,000	4,650,000
Plannin	200,000	0	0	0	0	0	200,000	250,000	300,000	300,000	300,000	300,000	3,000,000	4,650,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This for the improved radius to accommodate truck turns for the East bound Pulaski Street at Washington Boulevard. The church is willing to provide the required property to accommodate the improvements.

Future projects include: Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Culloden Road; Hope Street between Glendale Drive and Douglas Avenue; Hope Street @ Church Street/Pine Hill Avenue; East Main Street @ Lawn Avenue; etc.,

0221 Operations: Engineering - Traffic Engineering

CP3221 SCHOOL ZONE FLASHERS

Balance: \$0.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$100,000	Dept	6
	Adopted =	\$0 (Page# 25)	Planning	3

84 Install flashers at all approaches in each school zone. These flashers have radars that will display the speed at which motorists are traveling on a particular approach.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$100,000	Implementation		mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Each installation location costs about \$20,000 per school location.			
Land Acquisition	\$0						
FY 13/14 Total	\$100,000						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	250,000	0	250,000	0	0	600,000
Plannin	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Bi-Cultural Day -2186 High Ridge Rd. - Private School - K to 8
 Children's School- 12 Gary Rd. Private School - PK to 3
 Holy Spirit - 403 Scofieldtown Rd. Private - Pk to 5
 Long Ridge-478 Erskine Rd Private - PK-8
 Toquam Magnet / Bank St. Program - 123 Ridgewood Ave- Public School - Elementary

Flashers will be installed only on approaches to school areas.

0221 Operations: Engineering - Traffic Engineering
CP2057 EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS

Balance: \$40,000.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$100,000	Dept	7
	Adopted =	\$50,000 (Page# 25)	Planning	4

103 To install emergency battery back up power source for traffic signals to prevent blackout conditions.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$100,000	Implementation	7/1/2013 12/31/2013	mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Traffic signal locations			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Based Previous installations: about \$8,500 per location			
Land Acquisition	\$0						
FY 13/14 Total	\$100,000						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	200,000	800,000
Plannin	50,000	0	0	0	0	0	50,000	50,000	50,000	85,000	85,000	85,000	170,000	575,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Intersection Locations:

N STATE ST @ GUERNSEY ST; WASHINGTON BLVD @ DIVISION ST; S STATE ST @ GUERSNEY AVE; GREENWICH AVE @ S STATE ST; PALMERS HILL RD @ WESTOVER RD; SUMMER ST @ BRIDGE ST; BEDFORD ST @ SIXTH ST; HOPE ST @ VIADUCT RD; HOPE ST @ RIVERBEND DR S; GLENBROOK RD @ CRESCENT ST; HIGH RIDGE RD @ HALPIN AVE.

0221 Operations: Engineering - Traffic Engineering
NEW WESTOVER ROAD @ MERRIEBROOK LANE

No Balance		Priority
		Dept 8
		Planning

131 Improve roadway geometry at Westover Road @ Merriebrook Lane and approaches to intersection to improve traffic safety.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S Poola	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design	4/1/2013	(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$1,500,000	Implementation	7/1/2013 7/1/2014	mpoola@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Westover Road @ Merriebrook Lane			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	BASED ON PROJECT ELEMENT QUANTITIES			<input checked="" type="checkbox"/> Public Safety Health
FY 13/14 Total	\$1,500,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
Plannin	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

To improve traffic safety and operation at the intersection. Constrction will use the Balance from the previous year appropriation under the bundled capotal project CP0011.

0221 Operations: Engineering - Traffic Engineering
NEW LARGO DRIVE @ HOPE STREET - IMPROVEMENTS

No Balance		Priority
		Dept 9
		Planning 2

129 To improve traffic operations and safety on Largo Drive approach to Hope Street by widening the rail-road crossing.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$250,000	Design	12/31/2013	(203) 977-4237			
Construction Related	\$0	Implementation	7/1/2015 12/1/2015				
Equipment Acquisition	\$0	Project Location		Largo Drive @ Hope Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Previous Project costs			
Land Acquisition	\$0						
FY 13/14 Total	\$250,000						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	250,000	0	0	0	0	0	250,000	1,000,000	0	0	0	0	0	1,250,000
Plannin	250,000	0	0	0	0	0	250,000	1,000,000	0	0	0	0	0	1,250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The design includes the Metro North design of the railroad gates and the construction monies for FY14/15 includes the metro north construction force account. Estimated design cost is \$300,000. Design will use the Balance from the previous year appropriation under the bundled capotal project CP0011.

0221 Operations: Engineering - Traffic Engineering

CP8219 TRAFFIC CALMING IMPLEMENTATION

Balance: \$0.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$250,000	Dept	10
	Adopted =	\$0 (Page# 34)	Planning	

72 To implement measures to improve safety and quality of life in residential areas and areas of high pedestrian use, based on traffic calming plan. In addition DO-NOT Block the Box and other pavement markings will be installed for improved safety and traffic operations.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4237	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$250,000	Implementation	7/1/2013 6/30/2014	mpoola@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location City Street Network			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost Previous projects			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input type="checkbox"/> Public Safety Health
FY 13/14 Total	\$250,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	250,000	0	0	0	0	0	250,000	275,000	250,000	300,000	300,000	350,000	350,000	2,075,000
Plannin	0	0	0	0	0	0	0	275,000	250,000	300,000	300,000	350,000	350,000	1,825,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Intent is to install at least one measure in each voting district. The traffic calming measures are identified in the Traffic Calming Master Plan. In addition DO-NOT Block the Box and other pavement markings will be installed for improved safety and traffic operations.

0221 Operations: Engineering - Traffic Engineering**C56211 CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS**

Balance: \$16,278.76 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$0	Dept	11
	Adopted =	\$0 (Page# 33)	Planning	4

176 To develop project concept designs to improve roadway and intersection geometry for traffic safety and operations, and these could be used to obtain federal and state funding thru Surface Transportation Program (STP), and other federal- and state-funded programs.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$175,000	Design	7/1/2013 12/31/2014	(203) 977-4237			
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Newfield Avenue at Vine Road intersection; and New Field Avenue			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Past year projects			
Land Acquisition	\$0						
FY 13/14 Total	\$175,000						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	175,000	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Plannin	175,000	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Develop concepts to secure federal and state funding in future through SURFACE TRANSPORTATION PROGRAM (STP), CONGESTION MITIGATION AND AIR QUALITY IMPROVEMENTS (CMAQ) PROGRAM; or other funding programs or to construct with city funds. This year request will be used to develop concepts for Newfield Avenue at Vine Road intersection; and New Field Avenue at Newfield Drive. Future Projects include the following: Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Culloden Road; Hope Street between Glendale Drive and Douglas Avenue; Hope Street @ Church Street/Pine Hill Avenue; East Main Street @ Lawn Avenue; etc.,

0221 Operations: Engineering - Traffic Engineering

NEW PARKING GUIDANCE SYSTEM

No Balance		Priority
		Dept 12
		Planning

127 Construct parking availability information signs on approaches to downtown public parking garages, such as Long Ridge Road at Cold Spring Road, High Ridge Road at Cold Spring Road, Washington Boulevard @ Broad Street, Atlantic Street @ Bedford Street, East Main Street @ Glenbrook Road etc.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2013 9/1/2013	(203) 977-4237			
Construction Related	\$1,250,000	Implementation	4/1/2014 6/1/2015	mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0						
Land Acquisition	\$0						
FY 13/14 Total	\$1,250,000	Method Used in Estimating Cost		Previous project costs			

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	1,250,000	0	0	0	0	0	1,250,000	1,250,000	0	0	0	0	0	2,500,000
Plannin	0	0	0	0	0	0	0	1,250,000	1,250,000	0	0	0	0	2,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The system will complement the system being installed under Stamford Urban Transitway project; and be much useful to public during Train Station Garage replacement; Atlantic Street Railroad underpass reconstruction; and other situation where the public has to be guided to different parking locations.

0221 Operations: Engineering - Traffic Engineering
NEW COLD SPRING ROAD @ WASHINGTON BOULEVARD

No Balance		Priority
		Dept 13
		Planning

113 Improvements to Roadway geometry for safe and efficient traffic operation specifically to improve pedestrian safety and traffic operation on Washington Boulevard in the vicinity of Cold Spring Road including Travis Avenue and Randall Avenue/Old Barn Road East.

Detail Project Cost		Project Schedule			Contact Info		Justification for Inclusion in Capital Plan							
Effective Date		Start	End		Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other							
Design Development	\$500,000	Design	7/1/2013	4/1/2015	(203) 977-4237									
Construction Related	\$0	Implementation	7/1/2015	12/31/2016	mpoola@ci.stamford.ct.us									
Equipment Acquisition	\$0	Project Location			Cold Spring Road @ Washington Boulevard									
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?			<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
Professional Services	\$0	Method Used in Estimating Cost			Estimates are based on Previous project experience.									
Land Acquisition	\$0													
FY 13/14 Total	\$500,000													

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	500,000	0	0	0	0	0	500,000	0	1,000,000	4,000,000	0	0	0	5,500,000
Plannin	0	0	0	0	0	0	0	500,000	0	1,000,000	4,000,000	0	0	5,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Improved traffic safety and operation at this location could be funded with 80% Federal; 10% State and 10% city funds. The project costs will be eastablished during the preliminary engineering design.

0221 Operations: Engineering - Traffic Engineering
NEW OPTICAL FIRE PRE-EMPTION

No Balance		Priority
		Dept 14
		Planning

183 Equip all signals in the City with fire pre-emption capability to improve the response time for incidents. Fire pre-emption gives emergency vehicles an immediate green light.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2013 9/1/2013	(203) 977-4237			
Construction Related	\$100,000	Implementation	9/1/2013 12/31/2013	mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$100,000						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	100,000	0	0	0	250,000	450,000
Plannin	0	0	0	0	0	0	0	0	100,000	100,000	0	0	250,000	450,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Replacement of old pre-emption equipment. Technology has changed and replacment parts for the old pre-emption units are not available in the marked.

0221 Operations: Engineering - Traffic Engineering
NEW STREET CAR SYSTEM

No Balance		Priority
		Dept 15
		Planning

399 A few years ago Light Rail Transit study was completed. Since Street Cars are appropriate for the type of operating, a new project has been created. The street car system will have a loop stationing at south end area traveling north on Atlantic Street, Bedford Street to Bulls Head area and back to South End area through Summer Street and Atlantic Street. Significant federal funds are available for such systems, and a street car system will be an asset to the city. New street cars are quieter.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan								
Effective Date		Start	End	Mani S. Poola		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other								
Design Development	\$500,000	Design	7/1/2013 12/31/2015	(203) 977-4237										
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us										
Equipment Acquisition	\$0	Project Location		South End; Atlantic Street; Bedford Street; Summer St										
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No										
Professional Services	\$0	Method Used in Estimating Cost												
Land Acquisition	\$0													
FY 13/14 Total	\$500,000													

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	500,000	0	0	0	0	0	500,000	0	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
Plannin	0	0	0	0	0	0	0	500,000	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The requested funds are to complete Environmental process and Preliminary Engineering for securing federal funds for the project. Implementation of the system will induce significant economic development along the corridors due to more reliable public transportation service. Significant federal funds are available which could be secured toward the project implementation.

0221 Operations: Engineering - Traffic Engineering

CP8225 ATLANTIC STEET RECONSTRUCTION

Balance: \$240,316.60 as of 12/31/2012		Priority
		Dept 16
		Planning

257 Reconstruction, widening & associated neighborhood streetscape improvements on Atlantic Street between South State St. and Washington Blvd.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	4,000,000	4,000,000	10,000,000	5,000,000	0	0	23,000,000
Plannin	0	0	0	0	0	0	0	4,000,000	4,000,000	10,000,000	5,000,000	0	0	23,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering

CP6570 LED TRAFFIC LIGHT CONVERSION

Balance: \$0.00 as of 12/31/2012		Priority	
FY 12/13	Requested = \$0	Dept	17
	Adopted = \$0 (Page# 27)	Planning	

95 Traffic Light Conversion to LED signals to significantly reduce wattage usage and extend the life six to ten times that of the average incandescent signals.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Citiwide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
Plannin	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering

C56269 SIGNAL COMPUTERIZATION

Balance: \$67,092.26 as of 12/31/2012		Priority
		Dept 18
		Planning

275 To upgrade and rewire the traffic signal control software to reflect current conditions, along with integration of the existing computerized signal system.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	0	2,250,000
Plannin	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	0	2,250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

To upgrade and rewire the traffic signal control software to reflect current conditions, along with integration of the existing computerized signal system. The software that we are using is over 15 years old and was not modified since then. The program must be modifies to facilitate the central system to talk to local controllers more efficiently.

0221 Operations: Engineering - Traffic Engineering

C56172 STILLWATER ROAD INTERSECTIONS

174 Intersection improvements of Stillwater at Cold Spring Road and Stillwater at Bridge St.

No Balance			Priority	
FY 12/13	Requested =	\$0	Dept	19
	Adopted =	\$0 (Page# 33)	Planning	

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Stillwater at Cold Spring Road and Stillwater at Bridge St			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	500,000	1,250,000	1,250,000	0	0	0	3,000,000
Plannin	0	0	0	0	0	0	0	500,000	1,250,000	1,250,000	0	0	0	3,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering

NEW TRAFFIC SIGNAL UPGRADE - PHASE G1

No Balance		Priority
		Dept 20
		Planning

128 Upgrade of traffic signal equipment at various locations within the City limits.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-4237	
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 13/14 Total	\$0				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
Plannin	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering

NEW TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE

No Balance		Priority
		Dept 21
		Planning

148 Traffic Control Upgrade to convert existing copper wire based control to Fiber Optic communication based operation. The resulting Fiber Optic Cable Network will provide an enhanced communications network for the entire city including 911, Police, Fire, Board of Education, etc. Fiber optic cable network installation is required only on the following corridors: East Main Street, Cove Area, Downtown Area, West Side Area. Fiber optic cables have been installed through various other projects. All 180 traffic signal controllers need upgrades for fiber communication.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0						
Land Acquisition	\$0						
FY 13/14 Total	\$0	Method Used in Estimating Cost					

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	1,680,000	1,000,000	1,000,000	500,000	0	0	4,180,000
Plannin	0	0	0	0	0	0	0	1,680,000	1,000,000	1,000,000	500,000	0	0	4,180,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering

CP5231 SAFE ROUTES TO SCHOOLS

Balance: \$223,534.73 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$0	Dept	22
	Adopted =	\$0 (Page# 26)	Planning	

85 Sidewalk and safety-related improvements to provide safe access to schools. Will leverage federal funds authorized under the Transportation Act.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	150,000	150,000	500,000	500,000	500,000	0	1,800,000
Plannin	0	0	0	0	0	0	0	150,000	150,000	500,000	500,000	500,000	0	1,800,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering

CP2232 WATERSIDE VILLAGE STREETScape IMPROVEMENTS

Balance: \$1,941,045.76 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$0	Dept	23
	Adopted =	\$0 (Page# 26)	Planning	

89 Road and sidewalk improvements along Southfield Avenue from Selleck Street to Davenport Street. Phase II will include Greenwich Avenue improvements.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$0	Implementation	7/1/2017 12/1/2020	mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Greenwich Avenue			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000
Plannin	0	0	0	0	0	0	0	0	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering

NEW TRAFFIC SIGNAL CABINET REPLACEMENT

No Balance		Priority
		Dept 24
		Planning

149 Replace Traffic Signal Controller Cabinets at 180 locations.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Plannin	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Replace Traffic Signal Controller Cabinets that are 10 years or older to satisfy current requirements.

0221 Operations: Engineering - Traffic Engineering
NEW STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD

No Balance		Priority
		Dept 25
		Planning

102 To redesign Stillwater Road @ Long Ridge Road and Roxbury Road intersection for improved traffic safety and operation.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Stillwater Road @ Long Ridge Road and Roxbury Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	500,000	2,500,000	0	0	0	3,000,000
Plannin	0	0	0	0	0	0	0	0	500,000	2,500,000	0	0	0	3,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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0230 Operations: Land Use - Administration

CP0042 MASTER PLANS

Balance: \$367,645.97 as of 12/31/2012		Priority
		Dept 1
		Planning 1

- 251 Master Plan and Land Use Studies.
- A. Master Plan Implementation Studies, including updates to the Zoning Regulations.
- B. Parks Master Plan Updates and Studies
- C. Land Use, Transportation and Pedestrian Studies

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Norman Cole		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2013 6/30/2014	203.977.4714			
Construction Related	\$0	Implementation	7/1/2013 6/30/2014	ncole@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$150,000	Method Used in Estimating Cost		Based on actual costs for previously conducted Land Use and Planning Studies			
Land Acquisition	\$0						
FY 13/14 Total	\$150,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	150,000	0	0	0	0	0	150,000	75,000	50,000	0	50,000	0	0	325,000
Plannin	150,000	0	0	0	0	0	150,000	75,000	50,000	0	50,000	0	0	325,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0230 Operations: Land Use - Administration

NEW Urban Forestry Master Plan

No Balance		Priority
		Dept 2
		Planning 3

404 Comprehensive City Urban Forestry Master Plan. Professional, arborists compiled data collected for each tree along City Streets including location; species; diameter; condition; maintenance need; proximity to utility lines, traffic signs and signals; sidewalk/hardscape damage from tree roots; and potential planting sites. Inventory data would be collected and linked to GIS system to serve as a planning, maintenance and risk assessment tool for the City and Utilities.

Detail Project Cost				Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date				Start	End		Norman Cole		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0			Design	7/15/2013	6/1/2014	203.977.4714								
Construction Related	\$0			Implementation	7/15/2013	6/1/2014	ncole@ci.stamford.ct.us								
Equipment Acquisition	\$20,000			Project Location City Wide											
Miscellaneous Costs	\$0			Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$135,000			Method Used in Estimating Cost		Based on Professional Quotes.									
Land Acquisition	\$0														
FY 13/14 Total	\$155,000														

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
Plannin	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Mayor's Initiative that would serve as a risk assessment tool for the City and Utilities.

Estimated cost based on Professional Quotes for approximately \$20,000 dollars in software and \$135,000 in Professional Services (75 trees per mile x 400 miles of City Streets x \$4.50 per tree).

0230 Operations: Land Use - Administration

NEW VETERANS PARK MASTER PLAN

No Balance		Priority
		Dept 3
		Planning 4

405 A Master Plan for Veterans Park that will include survey work, public design workshops, infrastructure upgrade analysis, phasing plan and preliminary costs estimates. Veteran's Park is in need of modernization to make the parks safer and more functional for the Downtown Neighborhood and surrounding businesses.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Norman Cole		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$25,000		Design	7/1/2013	6/30/2014	203.977.4714								
Construction Related	\$0		Implementation	7/1/2014	6/1/3016	ncole@ci.stamford.ct.us								
Equipment Acquisition	\$0		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$75,000		Method Used in Estimating Cost			Based on actual costs from previously conducted Land Use and Planning Studies								
Land Acquisition	\$0													
FY 13/14 Total	\$100,000													

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	100,000	75,000	0	0	0	0	275,000
Plannin	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0214 Operations: Public Services - Solid Waste

CP6564 SCALE UPGRADE

Balance: \$819.47 as of 12/31/2012		Priority
		Dept 1
		Planning 2

196 Remote scale and software.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Dan Colleluori		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		977 4117			
Construction Related	\$190,000	Implementation	7/1/2010 11/1/2010	dcolleluori@ci.stamford.ct.us			
Equipment Acquisition	\$50,000	Project Location		Transfer Station			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$10,000	Method Used in Estimating Cost		Vendor quotes			
Land Acquisition	\$0						
FY 13/14 Total	\$250,000						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Plannin	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Relocate current scale for Scofield Recycling Center to track materials. Design and install deck scale replacing outbound scale. Old scale will be relocated to Scofield Recycling Center to remove

0214 Operations: Public Services - Solid Waste

CP6565 SOLID WASTE BUILDING RENOVATION

Balance: \$284,311.27 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$300,000	Dept	2
	Adopted =	\$300,000 (Page# 8)	Planning	2

38 Renovation of old 1941 incinerator building for consolidation of Solid Waste Department. Waterproofing of the old brick building required for the staff offices.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Dan Colleluori		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		9774117			
Construction Related	\$50,000	Implementation		dcolleluori@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		Solid Waste Administration building			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$50,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Plannin	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0211 Operations: Public Services - Traffic & Road Maintenance
NEW STORM DRAIN CONVERSION AT CITY & TOWN YARD GARAGES

No Balance		Priority
		Dept 1
		Planning 1

381 Description - Reroute existing catch basins to tie into oil/water separators that run to sanitary lines so that vehicles can be washed outside without violating DEEP regulations. Current wash bays at both locations are not sufficient enough to handle the fleet during busy seasons.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Thomas Turk		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$5,000	Design	7/1/2013 7/30/2013	2039775919			
Construction Related	\$160,000	Implementation	8/1/2013 9/30/2013	tturk@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		City Garage and Town Yard Garage			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$165,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	165,000	0	0	0	0	0	165,000	0	0	0	0	0	0	165,000
Plannin	165,000	0	0	0	0	0	165,000	0	0	0	0	0	0	165,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

DEEP regulations do not allow for any vehicles/equipment to be washed outside where the wash water would end up into the storm water system. With over 60 vehicles and 4 wash bays it is logistically very difficult to comply with the regulations especially during the busy seasons, leaf pick up, snow plowing etc.

0211 Operations: Public Services - Traffic & Road Maintenance

NEW EQUIPMENT STORAGE CANOPY AT CITY GARAGE

No Balance		Priority
		Dept 2
		Planning

383 Description - Install a truss arch structure that will provide cover for the heavy equipment vehicles (40 plus) stored outside. This will extend the usage of all these vehicle by guarding them from rain, snow and sunshine that can decrease the life of the vehicle. The life expectancy of the structure is 45 years. It is rated for snow loads and 110 mile per hour winds.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Thomas Turk		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design	7/1/2013	9/1/2013	2039775919								
Construction Related	\$750,000		Implementation	10/1/2013	11/1/2013	tturk@ci.stamford.ct.us								
Equipment Acquisition	\$0		Project Location City Garage @ 90 Magee Ave											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$750,000													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Plannin	0	0	0	0	0	0	0	750,000	0	0	0	0	0	750,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments - This is a simple and quick system that can be used to protect the multi-million dollar fleet of the Highway Department. Extending the life of the fleet would greatly reduce maintenance costs as well as new acquisition costs for replacement vehicles.

0330 Police - Department Wide

CP1197 JAIL CELL UPGRADE

Balance: \$326,800.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$326,800	Dept	1
	Adopted =	\$326,800 (Page# 47)	Planning	4

34 These additional funds are required to replace not only the jail cells, but to incorporate electrical upgrades to operate the jail cells remotely, provide adequate heating and cooling into each cell, install vandall proof security cameras in each cell and the associated equipment and replace all defective plumbing fixtures and associated piping.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Jonathan Fontneau		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other						
Design Development	\$0		Design	7/1/2013	8/30/2013	977 4424								
Construction Related	\$500,000		Implementation	10/30/2013	4/30/2014	jfontneau@ci.stamford.ct.us								
Equipment Acquisition	\$50,000		Project Location			805 Bedford Street								
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?			<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Professional Services	\$150,000		Method Used in Estimating Cost			Received an estimate for the replacement of the cell doors and an estimate for the security cameras which does not include the cost								
Land Acquisition	\$0													
FY 13/14 Total	\$700,000													

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	700,000	0	0	0	0	0	700,000	0	0	0	0	0	0	700,000
Plannin	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0330 Police - Department Wide
NEW LOCKER ROOM RENOVATION

No Balance		Priority
		Dept 2
		Planning

155 Renovate the existing locker rooms.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		977 4424	
Construction Related	\$0	Implementation		jfontneau@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location 805 Bedford Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 13/14 Total	\$0				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Plannin	0	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0330 Police - Department Wide

CP5220 POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS

Balance: \$0.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$0	Dept	3
	Adopted =	\$0 (Page# 47)	Planning	

109 Infrastructure repairs and upgrades to the following areas: modifications to the Front Desk / Lobby area to make it more efficient and citizen-friendly; Expansion of Property Crimes and Narcotics office modification; Support Services office renovation and expansion; Detective Interview room construction; ID Bureau painting and bathrooms upgrade.

Detail Project Cost			Project Schedule		Contact Info		Justification for Inclusion in Capital Plan							
Effective Date			Start	End	Jonathan Fontneau		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other							
Design Development	\$0		Design		977 4424									
Construction Related	\$0		Implementation		jfontneau@ci.stamford.ct.us									
Equipment Acquisition	\$0		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$0													

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	200,000	0	200,000	0	200,000	600,000
Plannin	0	0	0	0	0	0	0	0	200,000	0	200,000	0	200,000	600,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0335 Police - Emergency Communications Center

NEW GENERATOR REPLACEMENT

No Balance		Priority
		Dept 1
		Planning 1

350 Replace existing 100 kW generator which supplies redundant power for the Emergency Communications Center

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Gregory D. Tomlin	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-5291	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		gtomlin@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$375,000	Project Location 888 Washington Boulevard			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0				<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Method Used in Estimating Cost			<input checked="" type="checkbox"/> Public Safety Health
FY 13/14 Total	\$375,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	375,000	0	0	0	0	0	375,000	0	0	0	0	0	0	375,000
Plannin	375,000	0	0	0	0	0	375,000	0	0	0	0	0	0	375,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The current generator for the Emergency Communications Center is at the end of it's useful life cycle (23 years+). It supplies doubly redundant power for the Emergency Communications Center (911). Additionally the current generator does not supply "clean" power to the Uninterruptable Power Supply (UPS) causing unnecessary stress on it's batteries which are also at the end of their life cycle, causing them to be "unpredictable".

Cummins 250kw w/ Quiet Housing & w/ ~1000A ATS

0670 Scofield Manor - Capital
CP1284 REPLACE EMERGENCY GENERATOR

Balance: \$64,100.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$100,000	Dept	1
	Adopted =	\$75,000 (Page# 69)	Planning	1

67 Replacing main emergency generator which is 30 years old.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	John Baldino		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	10/10/2012 1/31/2013	203-329-2388			
Construction Related	\$44,500	Implementation	1/1/2013 6/1/2013	jbaldino@charteroakcommunities.org			
Equipment Acquisition	\$41,885	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$86,385						

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	86,385	0	0	0	0	0	86,385	0	0	0	0	0	0	86,385
Plannin	86,385	0	0	0	0	0	86,385	0	0	0	0	0	0	86,385
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Original design and previously approved project has been altered to include main emergency generator eliminating the need for a smaller separate unit to power the central A/C.

Note: original request was \$161,385. Reduced to 86,385 to reflect 75k Balance

0670 Scofield Manor - Capital
NEW SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS

No Balance		Priority
		Dept 2
		Planning

342 Renovate and rehabilitate interior of 50 bed Residential Care Home to ensure continued occupancy and compliance with ADA regulations.

Detail Project Cost				Project Schedule				Contact Info			Justification for Inclusion in Capital Plan				
Effective Date				Design	Start	End	John Baldino 203-329-2388 jbaldino@charteroakcommunities.org								
Design Development	\$16,971				7/1/2013	12/31/2013									
Construction Related	\$205,631			Implementation	9/1/2013	6/30/2014	Project Location Scofield Manor								
Equipment Acquisition	\$173,789														
Miscellaneous Costs	\$0			Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0														
Land Acquisition	\$0			Method Used in Estimating Cost Capital Needs Assessment prepared by Quisenberry Arcari Architects, LLC, dated October 1,2011											
FY 13/14 Total	\$396,391														
Term	20							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total	
Dept	396,391	0	0	0	0	0	396,391	145,325	538,103	0	0	0	0	1,079,819	
Plannin	0	0	0	0	0	0	0	396,391	145,325	538,103	0	0	0	1,079,819	
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Reason for Project (if new) ADA Compliant

Necessary Improvements to address repairs and replacement of obsolete components of Scofield Manor, Stamfords Residential Care Home.

0670 Scofield Manor - Capital

CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

Balance: \$9,928.91 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$172,000	Dept	3
	Adopted =	\$172,000 (Page# 69)	Planning	1

55 Renovate windows, doors, handrails, gutters, etc. to be in compliance with building codes and ADA.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	John Baldino		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2013 12/31/2013	203-329-2388			
Construction Related	\$39,075	Implementation	9/1/2013 6/30/2014	jbaldino@charteroakcommunities.org			
Equipment Acquisition	\$42,062	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		City of Stamford engineering department provided cost projection			
Land Acquisition	\$0						
FY 13/14 Total	\$81,137						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	81,137	0	0	0	0	0	81,137	423,841	0	0	0	0	0	504,978
Plannin	81,137	0	0	0	0	0	81,137	423,841	0	0	0	0	0	504,978
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Capital Needs Assessment prepared by Quisenberry Arcari Architects, LLC, dated October 1, 2011

Necessary improvements to renovate exterior of Scofield Manor, Stamford's Residential Care Home.

STF Short Term Financing - Capital

C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

Balance: \$868,172.49 as of 12/31/2012		Priority	
FY 12/13	Requested =	\$1,123,700	Dept 1
	Adopted =	\$0 (Page# 94)	Planning 2

93 To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring, including but not limited to:

firefighting equipment and other apparatus, generators, waste processing equipment, etc.

(Priority)Dept	Desc	Qty	Unit	Extended
(1)Collections Dept.	Toters -Additional garbage/recycle	1388	72	\$99936
(2)Collections Dept.	Replacement Dumpsters	10	7500	\$75000
(1)Highway Dept.	Roadlazer Striping System	1	75000	\$75000
(2)Highway Dept.	John Deere Compacr Tractor 2305/2210	2	34500	\$69000
(1)Police Dept.	Mercury Marine Engines	2	30000	\$60000
(1)Fire Dept.	Scott Air Cylinders	30	1022	\$30660
(2)Fire Dept.	SCBA Request	1	154660	\$154660
(3)Fire Dept.	Fire safety House Trailer	1	125000	\$125000
(1)Springdale Fire Dept.	Fire equ. Replacement	1	100000	\$100000
(1)TOR Fire Dept.	Self Contained Breathing Apparatus	1	65000	\$65000
(1)Long Ridge Fire dept.	Rescue Tool Replacement	1	50000	\$50000
(1)Belltown Fire Dept.	Self Contained Breathing Apparatus	1	67000	\$67000
(2)Belltown Fire Dept.	Fire fighting Gear Sets	1	21000	\$21000
(3)Belltown Fire Dept.	Hose Replacement	1	18000	\$18000
(1)Parks Dept.	Ex Mark Lawn Mowers	5	8000	\$40000
(2)Parks Dept.	Holland Skid Steer	1	49000	\$49000
(3)Parks Dept.	John Deere Tractor-Beach	1	34500	\$34500

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan								
Effective Date			Design	Start	End	Mike Scacco		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other								
Design Development	\$0		Implementation			203-977-5520										
Construction Related	\$0					mscacco@ci.stamford.ct.us										
Equipment Acquisition	\$1,133,756		Project Location													
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No													
Professional Services	\$0		Method Used in Estimating Cost													
Land Acquisition	\$0															
FY 13/14 Total	\$1,133,756															

Term	5						FY 13/14	Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total	
Dept	1,133,756	0	0	0	0	0	1,133,756	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,133,756	
Plannin	633,756	0	0	0	0	0	633,756	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,633,756	
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Reason for Project (if new)

STF Short Term Financing - Capital
C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

Balance: \$2,753,240.45 as of 12/31/2012		Priority	
FY 12/13	Requested = \$1,515,000	Dept	1
	Adopted = \$0 (Page# 93)	Planning	2

- 92** Upgrade of City wide technology.
Description
1) Server replacement (all city) \$200,000
2) PC replacement (all city)(300) \$800ea \$240,000
3) Network infrastructure replacement (all city) \$200,000
4) Police vehicle accident cameras(35 cars) \$500ea \$17,500
5) Financial system upgrade \$450,000
6) Scale house software upgrade \$25,000
7) Password self-service application \$30,000
8) Network monitoring equipment \$50,000
9) Police/Fire Cad upgrade \$464,000
10)Smith House \$200,000
11)Stamford Center for the Arts \$50,000
12)GOVERNMENT CENTER SECURITY \$50,000
13)FACILITIES ENERGY CONSERVATION \$100,000

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Pensiero	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2013	2039774115	
Construction Related	\$0	Implementation	6/30/2014	mpensiero@ci.stamford.ct.us	
Equipment Acquisition	\$2,076,500	Project Location			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 13/14 Total	\$2,076,500				

Term	5							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	2,076,500	0	0	0	0	0	2,076,500	1,840,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	12,416,500
Plannin	1,076,500	0	0	0	0	0	1,076,500	1,840,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	11,416,500
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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STF Short Term Financing - Capital
C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE

Balance: \$993,806.18 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$5,559,445	Dept	1
	Adopted =	\$2,000,000 (Page# 93)	Planning	2

91 To replace vehicles including but not limited to: Garbage/recycling trucks, Vac trucks and related equipment for operations and Public Safety.

Description-Quantity-Cost Each-Cost Total-Life exp

- 1)Solid Waste Department-Rear Load Garbage Trucks-4-\$280,000-\$1,120,000-10yrs.
- 2)Solid Waste Department-P/U Dump Bodies-4-\$40,000-\$160,000-6yrs.
- 3)Solid Waste Department-Refuse Packers (13 YD)-1-\$225,000-\$225,000-10yrs.
- 4)Traffic and Road Maintenance-Heavy Duty Snow Dump Trucks w/plows-4-\$185,000-\$740,000-10yrs.
- 5)Traffic and Road Maintenance-Cat Loader 950-1-\$410,000-\$410,000-12yrs.
- 6)Traffic and Road Maintenance-10 Ton GVW Combo Low Boys sanders/plows-6-\$85,000-\$510,000-10yrs.
- 7)Traffic and Road Maintenance-Mason Truck-1-\$175,000-\$175,000-8yrs.
- 8)Traffic and Road Maintenance-Vacuum Trucks-6-\$380,000-\$2,280,000-8yrs.
- 9)Traffic and Road Maintenance-Hooklift Trucks/with HD containers-4-\$185,000-\$740,000-10yrs.
- 10)Traffic and Road Maintenance-HL-3 Hook/Grapple Truck/container-1-\$179,000-\$179,000-10yrs.
- 11)Fleet Management-Sedans-Engineering Dept (new/used cars)-4-\$20,000-\$80,000-6yrs.
- 12)Fleet Management-1-Ton w/Low boy bed (Parks)-2-\$85,000-\$170,000-8yrs.
- 13)Fleet Management-1Ton F-250 XL-PU (Parks) gas-4-\$35,000-\$140,000-6yrs.
- 14)Fleet Management-Step Van-(Parks) for restroom-1-\$35,000-\$35,000-6yrs.
- 15)Fleet Management-Pick up/ dump bodies/plows (Parks)-2-\$40,000-\$80,000-6yrs.
- 16)Fleet Management-Rear Mount High ranger Truck (Tree Division)-1-\$149,000-\$149,000-10yrs.
- 17)Public Health & Safety-Marked Patrol Cars-10-\$41,550-\$415,500-5yrs.
- 18)Public Health & Safety-Bomb Squad Emer Response Vehicle-2-\$40,000-\$80,000-7yrs.
- 19)Public Health & Safety-BombSquda/K-9 Response Vehicle-1-\$45,000-\$45,000-7yrs.
- 20)Public Health & Safety-K-9 (SUV) Ford Explorer-4-\$30,000-\$120,000-6yrs.
- 21)Public Health & Safety-Captain's Car-Taurus-2-\$28,500-\$57,000-6yrs.
- 22)Public Health & Safety-BCI Cars-Taurus-3-\$28,500-\$85,500-6yrs.
- 23)Public Health & Safety-ID Bureau Major Scene R/T-1-\$140,000-\$140,000-7yrs.
- 24)Public Health & Safety-Utility Van /Range share with Property Room-1-\$30,000-\$30,000-6yrs.
- 25)Public Health & Safety-Hostage Neg. Response Vehicle-1-\$80,000-\$80,000-7yrs.
- 26)Public Health & Safety-SRT Team Tactical Response Vehicle-1-\$80,000-\$80,000-7yrs.
- 28)Public Health & Safety-Response Vehicle-Animal Control Explorer-1-\$30,000-\$30,000-6yrs.
- 29)Stamford Fire-3/4 Ton Pick Up/wplow-1-\$30,000-\$30,000-6yrs.
- 30)Beltown Fire-3/4 Ton Pick Up/wplow-1-\$30,000-\$30,000-6yrs.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Mike Scacco		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design											
Construction Related	\$0		Implementation			mscacco@ci.stamford.ct.us								
Equipment Acquisition	\$8,440,000		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?			<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$8,440,000													

Term	5						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	8,440,000	0	0	0	0	0	8,440,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	23,440,000
Plannin	2,819,000	0	0	0	0	0	2,819,000	2,750,000	2,750,000	2,750,000	2,500,000	2,500,000	2,500,000	18,569,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

STFLIB Short Term Financing - Ferguson Library - Capital
NEW FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT

No Balance		Priority
		Dept 1
		Planning 2

406 Description

1)FERGUSON LIBRARY PC REPLACEMENT \$95,000

2)DIGITAL VIDEO SECURITY SYSTEM \$70,000

To replace existing analog video security system at the Harry Bennett branch and to provide a new system at the South End branch which has no security system currently.

3)MATERIAL DISPENSING KIOSK \$50,000

Purchase "vending equipment" for books and other circulating items which will provide access to popular materials when the library is closed.

4)FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE \$100,000

Major system upgrades to integrated library automation system.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		203-351-8202	
Construction Related	\$0	Implementation	7/1/2012 6/30/2013	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$315,000	Project Location			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 13/14 Total	\$315,000				

Term	5							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	315,000	0	0	0	0	0	315,000	245,000	245,000	195,000	195,000	195,000	195,000	1,585,000
Plannin	315,000	0	0	0	0	0	315,000	245,000	245,000	195,000	195,000	195,000	195,000	1,585,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

STFLIB Short Term Financing - Ferguson Library - Capital

NEW FERGUSON LIBRARY VEHICLE REPLACEMENT

No Balance		Priority
	Dept	1
	Planning	3

116 Replace 1996 BUS used to transport school classes to Library = \$100,000
 Replace 1996 delivery/passenger VAN used to transport staff and materials = \$30,000

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Nicholas Bochicchio		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design	7/1/2013	12/31/2013	203-351-8202								
Construction Related	\$0		Implementation	1/1/2014	6/30/2014	nbochicchio@fergusonlibrary.org								
Equipment Acquisition	\$130,000		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?			<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Professional Services	\$0		Method Used in Estimating Cost			published information								
Land Acquisition	\$0													
FY 13/14 Total	\$130,000													

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	130,000	0	0	0	0	0	130,000	0	0	0	0	0	0	130,000
Plannin	130,000	0	0	0	0	0	130,000	0	0	0	0	0	0	130,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Bus is used to bring school classes to the Library for orientations and research projects. Van is used to bring materials between branches and staff to branches for scheduled assignments and to regional professional meetings. Both vehicles are difficult and expensive to maintain due to their age (16 years).

0370 Smith House - Smith House

NEW ROOF REPLACEMENT

No Balance		Priority
		Dept 1
		Planning 1

132 Roof replacement of 23 year old roof which is beyond its warranty. Has leaked in areas these past 2 years but patches are not holding. Renovations are being completed to a wing on the East building. Leaky roof should not ruin newly renovated areas.

Detail Project Cost			Project Schedule		Contact Info		Justification for Inclusion in Capital Plan							
Effective Date			Start	End	Robert Mislow		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other							
Design Development	\$15,000		Design		203-322-3428									
Construction Related	\$100,000		Implementation		rmislow@ci.stamford.ct.us									
Equipment Acquisition	\$0		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$115,000													

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	115,000	0	0	0	0	0	115,000	0	0	0	0	0	0	115,000
Plannin	115,000	0	0	0	0	0	115,000	0	0	0	0	0	0	115,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0370 Smith House - Smith House
NEW SOLAR CONVERSION OF HEATING, DOMESTIC HOT WATER AND ENERGY SUPPLY

No Balance		Priority
		Dept 2
		Planning 2

401 Project Description: Installation of a Solarus Evacuated Tube solar hot water panel system on the roofs of Smith House Health Care Center to replace the current fossil fuel hot water generating system. Installation of a holding tank that will then distribute the hot water throughout the building. The system will reduce the annual hot water needs of the facility by approximately 65%. It will also be funded upwards of 70% by a grant from the Connecticut Clean Energy Fund and 25% from a Federal Grant.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Robert Mislow		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other						
Design Development	\$50,000		Design	7/1/2012	10/1/2013	203-322-3428								
Construction Related	\$200,000		Implementation	1/1/2014	6/1/2014	rmislow@ci.stamford.ct.us								
Equipment Acquisition	\$250,000		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$50,000		Method Used in Estimating Cost		Project cost analysis of recent project completed in Connecticut by Consulting Engineering Services of Middletown, CT. The Legacy									
Land Acquisition	\$0													
FY 13/14 Total	\$550,000													

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	50,000	0	400,000	0	100,000	0	550,000	0	0	0	0	0	0	550,000
Plannin	50,000	0	400,000	0	100,000	0	550,000	0	0	0	0	0	0	550,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Reason for Project(if New): Smith House currently spends \$150,000.00 per year on heating oil to produce its domestic hot water needs for the entire building. This installation will prove to be a proactive way to reduce expense, improve efficiency and go green all in one project. The cost to the City will be the Bonds for the portion not covered by grants (\$50,000.00) and will conservatively save on an annual basis \$105,000.00 which has a return on investment of less than one year. This project is respectfully submitted by Robert M. Mislow, Executive Director, Smith House Health Care Center. Thank you for your consideration.

The project parallels a recent project completed at Gaylord Hospital in Wallingford Connecticut.

0370 Smith House - Smith House
 CP6582 COMMUNICATION IMPROVEMENT

Balance: \$86,482.52 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$50,000	Dept	3
	Adopted =	\$50,000 (Page# 66)	Planning	

73 Replace portable phone system for RN Supervisors and nurses as well as door alarms for interior doors (boxes / contacts) to prevent residents from wandering either outside or in stairwells

Detail Project Cost			Project Schedule		Contact Info		Justification for Inclusion in Capital Plan							
Effective Date			Start	End	Robert Mislow		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other							
Design Development	\$0		Design		203-322-3428									
Construction Related	\$0		Implementation		rmislow@ci.stamford.ct.us									
Equipment Acquisition	\$40,000		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$10,000		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$50,000													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Plannin	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0370 **Smith House - Smith House**
NEW **GENERATOR REPLACEMENT**

No Balance		Priority
		Dept 4
		Planning

121 Replace existing outdoor generator with 300 kw diesel generator.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Robert Mislow		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-322-3428			
Construction Related	\$0	Implementation		rmislow@ci.stamford.ct.us			
Equipment Acquisition	\$350,000	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$50,000	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$400,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	400,000	0	0	0	0	0	400,000	0	0	0	0	0	0	400,000
Plannin	0	0	0	0	0	0	0	400,000	0	0	0	0	0	400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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0370 Smith House - Smith House
 CP0119 CHILLER REPLACEMENT

Balance: \$220,139.70 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$220,000	Dept	5
	Adopted =	\$220,000 (Page# 65)	Planning	2

50 The west wing roof mounted unit will need replacement as well as the unit for the Recreation room

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan									
Effective Date		Start	End	Robert Mislow		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other									
Design Development	\$0	Design		203-322-3428											
Construction Related	\$0	Implementation		rmislow@ci.stamford.ct.us											
Equipment Acquisition	\$200,000	Project Location													
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$50,000	Method Used in Estimating Cost													
Land Acquisition	\$0														
FY 13/14 Total	\$250,000														

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	250,000	0	0	0	0	0	250,000	250,000	0	0	0	0	0	500,000
Plannin	250,000	0	0	0	0	0	250,000	250,000	0	0	0	0	0	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0370 **Smith House - Smith House**
NEW **WINDOW REPLACEMENT**

No Balance		Priority
		Dept 6
		Planning

167 Replace 48 year old windows in all rooms in this building. Also replace miscellaneous doors

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Robert Mislow		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-322-3428			
Construction Related	\$0	Implementation		rmislow@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	150,000
Plannin	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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0029 Special Revenue - Parking Fund

NEW NEW HYDRAULIC CYLINDERS FOR BELL STREET GARAGE ELEVATORS

No Balance		Priority
		Dept 1
		Planning 1

402 Description : Remove and replace existing hydraulic cylinders on the (3) elevators at the Bell Street Garage.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Thomas Turk	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2013 8/31/2013	2039775919	
Construction Related	\$150,000	Implementation	9/1/2013 1/1/2014	tturk@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Bell Street Garage			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 13/14 Total	\$150,000				

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0	150,000
Plannin	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments - The cabs for the Bell Street garage were recently renovated but the hydraulic cylinders on them were not. They are past their life expectancy and beginning to fail. It is also an environmental issue when the oil is leaking into the ground which is a DEEP violation that can result in fines. This is necessary to maintain safe operation of the elevators.

0033 Special Revenue - Water Pollution Control

C71196 CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE

Balance: \$46,425.30 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$50,000	Dept	3
	Adopted =	\$50,000 (Page# 104)	Planning	1

76

PROGRAM TO ASSESS THE SEWER INFRASTRUCTURE FOR CONVEYANCE CAPACITY AND STRUCTURAL INTEGRITY

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Chakravarti, Prakash		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-977-5896			
Construction Related	\$0	Implementation	11/1/2012	PChakravarti@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		ALL OF STAMFORD SEWERS			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$1,500,000	Method Used in Estimating Cost		BASED ON PROPOSALS RECEIVED			
Land Acquisition	\$0						
FY 13/14 Total	\$1,500,000						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	1,500,000	0	0	0	0	1,500,000	500,000	200,000	200,000	200,000	200,000	200,000	3,000,000
Plannin	0	1,500,000	0	0	0	0	1,500,000	500,000	200,000	200,000	200,000	200,000	200,000	3,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

EPA MANDATE

THIS IS A EPA MANDATED PROGRAM FOR INFRASTRUCTURE OPERATIONS AND MAINTENANCE. THIS IS A MULTI YEAR CONTACT FOR INSPECTION AND EVALUATION OF THE SEWER SYSTEM AND PUMP STATIONS PROPOSALS HAVE BEEN RECEIVED. AWARD PENDING AVAILABILITY OF FUNDS.

0033 Special Revenue - Water Pollution Control

C71282 VEHICLE REPLACEMENT AND REPAIR

Balance: \$410,000.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$500,000	Dept	4
	Adopted =	\$500,000 (Page# 103)	Planning	2

30 Purchase utility Vehicles used in cleaning of sewers, lifting heavy pumps, inspecting sewer lines etc.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety
Design Development	\$0	Design		203-977-5896	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		PChakravarti@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$100,000	Project Location STAMFORD WPCA			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input type="checkbox"/> Quality of Life
Professional Services	\$0				
Land Acquisition	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Public Safety Health
FY 13/14 Total	\$100,000				
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input checked="" type="checkbox"/> Other

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	100,000	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Plannin	0	100,000	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FUNDS WILL BE UTILIZED TO REPLACE VEHICLES THAT ARE NOT REPAIRABLE.

THE CRANE TRUCK AND THE RAG AND GRIT TUB CARRIER HAS TO BE REPLACED.

THE RAG AND GRIT TUB CARRIER WAS A 1989 MACK WITH 9600 MILES. EXCEPT FOR THE ENGINE IT WAS DECLARED NOT ROAD WORTHY BY THE REPAIR SHOP AND WAS SOLD OFF IN AN AUCTION. THE REPLACEMENT CARRIER AND TRUCK ESTIMATE IS \$150,000

THE CRANE TRUCK IS IN SERVICE. IT IS A 1999 ISUZU NQR TURBO; IT HAS ABOUT 58,180 MILES ON IT AND HAS SERIOUS BODY RUST AND IS NOT WORTH REPAIRING. THE REPLACEMENT CRANE TRUCK ESTIMATE IS ABOUT \$100,000

0033 Special Revenue - Water Pollution Control
 C71201 UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM

Balance: \$50,000.00 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$50,000	Dept	5
	Adopted =	\$50,000 (Page# 103)	Planning	3

75 DISINFECT TREATED WASTEWATER PRIOR TO DISCHARGING TO LONG ISLAND SOUND USING ULTRA-VIOLET DISINFECTION SYSTEM

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Chakravarti, Prakash		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$80,000	Design		203-977-5896			
Construction Related	\$700,000	Implementation	1/1/2013 6/28/2013	PChakravarti@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location		WASTEWATER TREATMENT PLANT			
Miscellaneous Costs	\$220,000	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$1,000,000						

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
Plannin	0	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

THE UV SYSTEM HAVE TO BE UPGRADED DUE TO MORE STRINGENT EFFLUENT DISCHARGE LIMITS AS MANDATED BY CT-DEEP

0033 Special Revenue - Water Pollution Control

C20052 WEDGEMERE ROAD SEWERS

Balance: \$1,092,507.56 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$685,234	Dept	6
	Adopted =	\$685,234 (Page# 102)	Planning	3

24 Install about 4300 linear feet of sewers to serve 38 properties along Wedgemere and part of Eden Road.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design	5/1/2011 5/31/2013	203-977-5896	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$2,500,000	Implementation	7/1/2014 9/30/2015	PChakravarti@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location WEDGEMERE ROAD, WHITE OAK LANE & EDEN ROAD			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0				<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Method Used in Estimating Cost ESTIMATE BASED ON RECENT SIMILAR SIZE PROJECT ESTIMATES			<input checked="" type="checkbox"/> Public Safety Health
FY 13/14 Total	\$2,500,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	2,500,000	0	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000
Plannin	0	2,500,000	0	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

BASED ON RECENT PROJECT COSTS THE PHASE I PROJECT IS ESTIMATED TO COST ABOUT \$3.5 MILLION.

THE SEWER RELATED CAPITAL COSTS WILL BE ASSESSED TO THE PROPERTY OWNERS AT 40% PAYABLE OVER FIFTEEN YEARS.

0033 Special Revenue - Water Pollution Control

CP5241 STORM WATER PUMP STATIONS

Balance: \$951,348.90 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$0	Dept	7
	Adopted =	\$0 (Page# 104)	Planning	4

86 To upgrade and perform major repairs to the three barrier pump stations that are operated and maintained by WPCA. Upgrade Dyke Lane Pumping Station.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan									
Effective Date		Start	End	Chakravarti, Prakash		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other									
Design Development	\$0	Design		203-977-5896											
Construction Related	\$500,000	Implementation		PChakravarti@ci.stamford.ct.us											
Equipment Acquisition	\$750,000	Project Location		STAMFORD HURRICANE BARRIER											
Miscellaneous Costs	\$100,000	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$50,000	Method Used in Estimating Cost													
Land Acquisition	\$0														
FY 13/14 Total	\$1,400,000														

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	1,400,000	0	0	0	0	0	1,400,000	150,000	150,000	150,000	150,000	150,000	150,000	2,300,000
Plannin	1,400,000	0	0	0	0	0	1,400,000	150,000	150,000	150,000	150,000	150,000	150,000	2,300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

DYKE LANE PUMP STATION IS BEING EVALUATED. FEDERAL GRANT IS BEING SOLICITED VIA OFFICE OF ECONOMIC DEVELOPMENT. THE FEDERAL GRANT WILL BE AN 80/20 SPLIT. THE UPGRADE IS ESTIMATED AT \$1,000,000. \$800,000 ---GRANT
 \$200,000---CITY BOND
 TWO OF THE OTHER STORM WATER PUMP STATIONS NAMELY CUMMINGS AND WAPANAU STATIONS NEED TO BE WIRED FOR A QUICK CONNECT TO EMERGENCY GENERATORS. THE COST ESTIMATE IS \$70,000.
 TWO EMERGENCY GENERATORS HAVE TO BE PROCURED. ONE 300 KVA AND A 200 KVA GENERATOR ESTIMATED AT \$150,000.

0033 Special Revenue - Water Pollution Control

CP2047 PROJECT GIS

Balance: \$247,651.28 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$0	Dept	8
	Adopted =	\$0 (Page# 106)	Planning	4

98 Develop storm & sanitary sewer GIS data layers. Conversion of all data into geodatabase format for asset management. Project to be managed by GIS unit of Technology Management Services.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Chakravarti, Prakash		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design			203-977-5896								
Construction Related	\$0		Implementation	1/2/2012		PChakravarti@ci.stamford.ct.us								
Equipment Acquisition	\$0		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$200,000		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$200,000													

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	100,000	0	0	0	0	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Plannin	100,000	100,000	0	0	0	0	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

EPA MANDATE

0033 Special Revenue - Water Pollution Control

C22046 PERNA LANE AREA SEWERS

Balance: \$95,787.07 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$0	Dept	9
	Adopted =	\$0 (Page# 105)	Planning	4

97 PROPERTIES IN THE NEIGHBORHOOD OF PERNA LANE HAVE FAILING SEPTIC SYSTEMS. THE SEWER PROJECT WILL SERVE ABOUT 200 PROPERTIES ON THE EAST AND WEST SIDE OF HIGH RIDGE ROAD BETWEEN SCOFIELDTOWN ROAD AND MERRITT PARKWAY AND THE SIDE STREETS.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Chakravarti, Prakash		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design	12/1/2011	12/31/2013	203-977-5896								
Construction Related	\$2,000,000		Implementation	1/2/2015	12/30/2016	PChakravarti@ci.stamford.ct.us								
Equipment Acquisition	\$0		Project Location			PERNA LANE, HIGH RIDGE ROAD AREA								
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?			<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$2,000,000													

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	2,000,000	0	0	0	0	2,000,000	2,500,000	0	0	0	0	0	4,500,000
Plannin	0	2,000,000	0	0	0	0	2,000,000	2,500,000	0	0	0	0	0	4,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

THE PROJECT IS IN DESIGN AND CONSTRUCTION WILL BE PHASED OUT IN TWO TO THREE PHASES. THE FIRST PHASE WILL SERVE ALL PROPERTIES ON THE EAST SIDE OF HIGH RIDGE ROAD. BASED ON RECENT PROJECT COSTS THE PHASE I PROJECT IS ESTIMATED TO COST ABOUT \$4.5 MILLION.

THE SEWER RELATED CAPITAL COSTS WILL BE ASSESSED TO THE PROPERTY OWNERS AT 40% PAYABLE OVER FIFTEEN YEARS.

0033 Special Revenue - Water Pollution Control
 CP9270 SANITARY PUMPING STATION UPGRADE

Balance: \$282,732.89 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$0	Dept	10
	Adopted =	\$0 (Page# 107)	Planning	4

184 To upgrade stations as recommended by the Facility Plan to improve operation and maintenance and ensure adequate capacity.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Chakravarti, Prakash		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$50,000	Design		203-977-5896			
Construction Related	\$0	Implementation		PChakravarti@ci.stamford.ct.us			
Equipment Acquisition	\$50,000	Project Location		VARIOUS LOCATIONS			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$100,000						

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Plannin	0	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

THE APPROPRIATION WILL BE UTILIZED TO PROCURE TWO EMERGENCY GENERATORS FOR THE BURWOOD AND CLAY HILL PUMP STATIONS AT AN ESTIMATED COST OF \$100,000.

SCA **Stamford Center for the Arts - Capital**
 NEW **RESTORE NORTH WALL AND PARAPET**

No Balance		Priority
		Dept 1
		Planning 1

353 Replacement of EIFS (exterior insulation finish system) joints and installation of appropriate cap to parapet.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mike Moran		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-517-3401			
Construction Related	\$69,400	Implementation		mmoran@scalive.org			
Equipment Acquisition	\$0	Project Location		PALACE THEATRE			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$5,000	Method Used in Estimating Cost		Contractors Proposals			
Land Acquisition	\$0						
FY 13/14 Total	\$74,400						

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	74,400	0	0	0	0	0	74,400	0	0	0	0	0	0	74,400
Plannin	74,400	0	0	0	0	0	74,400	0	0	0	0	0	0	74,400
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Exterior insulation finish system has failed at joints which undermine its attachment to the wall. The parapet does not have a proper cap of metal or flashing.

SCA **Stamford Center for the Arts - Capital**
 NEW **DRYWELL CONNECTION**

No Balance		Priority
		Dept 2
		Planning 1

354 Connect drywell to Summer Street storm system.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Moran	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$3,000	Design		203-517-3401	
Construction Related	\$52,000	Implementation		mmoran@scalive.org	
Equipment Acquisition	\$0	Project Location		Palace Theatre to Summer Street (shared alley)	
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Professional Services	\$5,000	Method Used in Estimating Cost		Contractors Proposals	
Land Acquisition	\$0				
FY 13/14 Total	\$60,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
Plannin	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Existing drywell in inadequate and results in flooding at exterior lot and against the walls. Proposed connection to city storm pipe at Summer Street will also benefit the properties that share the access alley.

SCA **Stamford Center for the Arts - Capital**
 NEW **INTERIOR FINISHES**

No Balance		Priority
		Dept 3
		Planning

357 Renovations to interior finishes that have been damaged by roof and wall leaks.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mike Moran		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-517-3401			
Construction Related	\$80,000	Implementation		mmoran@scalive.org			
Equipment Acquisition	\$5,000	Project Location		Palace Thertre			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Misc vendor quotes			
Land Acquisition	\$0						
FY 13/14 Total	\$85,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	85,000	0	0	0	0	0	85,000	0	0	0	0	0	0	85,000
Plannin	0	0	0	0	0	0	0	0	85,000	0	0	0	0	85,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

After building envelope is made weather tight by the current and proposed projects, numerous plaster, gyp board and carpeted sections will require replacement to inhibit mold growth. Dressing Rooms are an example.

SCA **Stamford Center for the Arts - Capital**
 NEW **AUDITORIUM RENOVATION**

No Balance		Priority
		Dept 4
		Planning

134 Replacement of 1576 seats which are over 50 years old.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mike Moran		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$28,050	Design		203-517-3401			
Construction Related	\$460,000	Implementation		mmoran@scalive.org			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Vendor Quotes			
Land Acquisition	\$0						
FY 13/14 Total	\$488,050						

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	488,050	0	0	0	0	0	488,050	0	0	0	0	0	0	488,050
Plannin	0	0	0	0	0	0	0	50,000	138,050	300,000	0	0	0	488,050
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The last recorded purchase on file for seating in the Palace Theatre dates back to the 1960's. In many cases parts are no longer available, tape is covering deteriorated seat covers, and repairs that are made are extremely temporary, inadequate, unreliable and costly.

0351 Stamford Fire & Rescue - Department Wide**C46038 FIRE TRAINING CENTER**

Balance: \$350,400.99 as of 12/31/2012		Priority
	Dept	1
	Planning	2

217 Modify fire training center. Stamford Fire and Rescue must have a training facility to maintain and perfect fire fighting and rescue skills. Upgrade existing simulators, training/storage building and car fire simulator are included in 2011-2012 request. SFRD has been working with City Engineering in the design and construction of building a large storage, training building at the training center. As the design portion of this project has progressed we have found, with City Engineering, that some unexpected construction requirements will necessitate project changes.

The construction of this building can provide a steady revenue opportunity for The City of Stamford, Stamford Fire Department, and Stamford Regional Fire Training Academy.

We will be able to conduct year round CPAT (Candidate Physical Ability Test) certification testing. This is a nationally accepted Firefighter acceptance standard and it is expected that we will draw candidates from across the country, having NO weather or daylight restrictions on a year round basis. The current facility in Meriden can only operate for approximately one (1) quarter per year, and is ambient restricted.

Current cost, per Connecticut Fire Academy guidelines is \$165.00 per student. Each student is given three (3) attempts at passing CPAT. The first successful pass grades the student as being certified, and no further attempts are needed. If the student does NOT succeed within the three (3) attempts, another \$165.00 fee must be paid, and the cycle is started again.

The projections for revenue potential are based upon Connecticut State Fire Academy experience assuming all three (3) attempts needed:

120 students per day @ \$165.00 = \$19,800.00

10 instructors @ 8hrs. / \$25.00 hr. for three (3) days = \$6,000.00

Profit per three (3) days \$13,800.00 or \$4,600.00 per day.

If all three (3) attempts are NOT needed then the payroll would decrease, and profits would increase.

These training facilities are available for ALL City of Stamford Fire Departments (Paid/Career, and Volunteer).

The Regional Fire Training Academy also hosts many different types of training evolutions that are also available for outside agencies to use, for a fee.

This building would enable a variety of training courses, for a fee, to be hosted year round, with NO weather or daylight restrictions.

The breakdown for this \$500,00.00 request is:

- 1- additional soil test boring - \$3,000.00
- 2 - geotechnical analysis report - \$3,000.00
- 3 - HVAC, lighting - \$125,000.00

- 4 - contingency % of estimate - \$3,200.00
- 5 - mechanical engineer design - \$15,000.00
- 6 - testing, inspections, permits, clerk works - \$10,000.00
- 7 - fire / security alarm system - \$10,000.00
- 8 - electrical underground, transformer - \$15,000.00
- 9 - concrete foundation, helical piles, site utility and paving - \$275,800.00
- 10 - remove existing propane tank farm convert to natural gas - \$10,000.00
- 11 - engineering fees additional - \$30,000.00

Item # breakout:

Design Development \$ 21,000.00 # 1,2,5
 Construction Related \$289,000.00 # 4,9,10
 Equipment Acquisition \$150,00.00 # 3,7,8
 Professional Services \$ 40,000.00 # 6, 11

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End	William J. Smith III, Assistant Chief 203.977.4672 Wsmith@ci.stamford.ct.us			<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$21,000	Design	7/1/2011	12/31/2012										
Construction Related	\$289,000	Implementation	3/1/2013	9/1/2013										
Equipment Acquisition	\$150,000	Project Location			148 Magee Ave, Stamford, CT 06901									
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No												
Professional Services	\$40,000	Method Used in Estimating Cost Price quotes from vendor. Project changes based upon City Engineer Jeff Pardo.												
Land Acquisition	\$0													
FY 13/14 Total	\$500,000													

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	500,000	0	0	0	0	0	500,000	0	250,000	85,000	150,000	100,000	500,000	1,585,000
Plannin	250,000	0	0	0	0	0	250,000	0	250,000	85,000	150,000	100,000	500,000	1,335,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Additional funding is being requested due to changes that have been necessitated in working with City Engineering for proper facility construction

and compliance.

Projected out year estimates Basement & room simulator \$250,000,, Tank truck simulator upgrade \$85,000. Classroom \$150,000. Car simulator \$100,000. Trench rescue prop \$20,000, move simulator to 2nd floor \$45,000, replace tower 275,000, resurface 250,000. The 500K request is in addition to the 350k balance in our Finance System

0351 **Stamford Fire & Rescue - Department Wide**
New **CENTRAL FIRE HEADQUARTERS RENOVATION**

No Balance		Priority
		Dept 2
		Planning 3

373 Stamford Fire and Rescue improvements and upgrades capital projects.

Central Fire Headquarters @ 629 Main St. Facilities Management has recommended that we replace the perimeter PTAC HVAC units. More than half of the existing units do not work, these type of units are difficult to work on, parts are expensive, replacement units will NOT be any more reliable than the existing systems. A recommendation will be to switch to a split HVAC system to take care of problem areas throughout the building. These new systems should be tied into the recently installed Energy management System. Facilities recommendation @ \$150,000.00.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	William J. Smith III, Assistant Chief		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$2,000	Design	3/1/2013 4/1/2013	203.977.4672			
Construction Related	\$48,000	Implementation	5/1/2013 6/30/2014	wsmith@ci.stamford.ct.us			
Equipment Acquisition	\$100,000	Project Location Central Fire Headquarters, 629 Main St.					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Facilities Management recommendation.			
Land Acquisition	\$0						
FY 13/14 Total	\$150,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Plannin	50,000	0	0	0	0	0	50,000	100,000	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) More perimeter HVAC / PTAC units continue to fail. They are NOT worth putting any repair money into.

There are areas of the building that rely upon the defective perimeter PTAC HVAC units. The existing PTAC units are NOT tied into the recently installed Energy Management System.

0351 Stamford Fire & Rescue - Department Wide**C56212 FACILITIES IMPROVEMENTS**

Balance: \$356,974.98 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$287,500	Dept	3
	Adopted =	\$287,500 (Page# 61)	Planning	

40

Central and other Fire Station capital improvements per engineering study. This multi-year project is currently in progress. The existing carpeting @ three (3) Fire Stations should be removed and replaced with a hard cleanable floor covering. The carpeting has been routinely cleaned, but is worn out, become an eyesore, health and tripping hazard. The existing carpeted areas needs to be removed, underlying floor cleaned, prepared, remediated (if needed and replaced with a clean / non-slip surface. Several other fire stations have had the requested floor coverings installed and we are pleased with the results. These areas are able to be maintained in a routine and hygienic manner, at minimal ongoing expense.

Central Fire Headquarters, 629 main St.:

2nd floor, ALL areas that currently have carpeting. Rip out the old carpet, move furniture as required, new cove base molding on walls, install new VCT (gluing to the floor). Fire Department to move all personal items, computers, fire equipment. \$16,100.00

3rd. Floor Administrative and Training offices. Rip out the old carpet, move furniture as required, new cove base molding on walls, install new vinyl hardwood floor planks (gluing directly to the floor). Fire Department to move all personal items, computers, fire equipment. \$41,100.00.

Woodside (#5 Co.) Fire Station, Washington Blvd.:

2nd. Floor office, hall, dormitory area. Rip out old carpeting, move furniture as required, prep floor, new cove base molding on walls, install new VCT tile (gluing to the floor). Fire Department will move the computers, personal items, fire equipment. \$5,697.50.

Westside (#3 Co.) Fire Station, Fairfield Ave.

Common rec. room / training TV, hallway, dormitory areas. Rip out old carpeting, move furniture as required, prep floor, new cove base molding on walls, install new VCT tile (gluing to the floor). Fire Department will move the computers, personal items, fire equipment. \$6,192.50.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End	William J. Smith III, Assistant Chief 203.977.4672 Wsmith@ci.stamford.ct.us			<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0	Design	3/29/2013	6/28/2013										
Construction Related	\$70,065	Implementation	7/2/2013	9/2/2013										
Equipment Acquisition	\$0	Project Location			Central Fire headquarters, 629 main St., Woodside, Westside Fire									
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No												
Professional Services	\$0	Method Used in Estimating Cost		Price estimate via Admiral Carpet Specialist, LLC										
Land Acquisition	\$0													
FY 13/14 Total	\$70,065													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	70,065	0	0	0	0	0	70,065	0	0	0	0	0	0	70,065
Plannin	0	0	0	0	0	0	0		0	0	0	0	0	
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)	There is currently an ongoing project to improve our existing Fire Department Facilities, the carpet problems at these three (3) fire stations are a new concern.
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The existing carpeting @ three (3) fire stations is worn out, unsightly, and unsanitary. Repeated and routine cleaning, and annual shampooing are not able to sustain the continued use of this floor covering. The ongoing maintenance cost for a washable surface would be minimal, health concerns lessened in regards to the existing carpeting. This project was not considered necessary in the past; but the deterioration of the existing carpeting has necessitated requesting this project.

0351 Stamford Fire & Rescue - Department Wide

NEW WEST SIDE FIRE STATION

164 Facility improvements and upgrades.

The existing dormitory area for SEMS / medics needs to have HVAC deficiencies corrected (\$5,000.00).

Facilities Management has recommended that a new boiler, controls, and pumps be requested (\$80,000.00).

No Balance		Priority
	Dept	4
	Planning	3

Detail Project Cost			Project Schedule				Contact Info			Justification for Inclusion in Capital Plan								
Effective Date			Start	End	William J. Smith III, Assistant Chief 203.977.4672 Wsmith@ci.stamford.ct.us					<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other								
Design Development	\$500	Design	3/4/2013	4/1/2013														
Construction Related	\$12,000	Implementation	4/30/2013	8/30/2013														
Equipment Acquisition	\$73,950	Project Location			West Side Fire Station (#3 Co.)													
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?					<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0	Method Used in Estimating Cost	Previous plans for refurbishing facilities. Facilities has costed out the boiler (and associated parts) replacment.															
Land Acquisition	\$0																	
FY 13/14 Total	\$86,450																	

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	86,450	0	0	0	0	0	86,450	0	0	0	0	0	0	86,450
Plannin	86,450	0	0	0	0	0	86,450	0	0	0	0	0	0	86,450
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Notice that boiler should be replaced via facilities management.

Recommendations & request through SEMS personnel that HVAC is inadequate in their dormitory area. This area was originally an exercise / gym area; converted to a dormitory when SEMS moved into the fire station.

Parts of this proposal can be started using existing capital funding for ongoing facilities improvements.

Facilities Management has recommended that the boiler, controls, pumps be replaced.

0351 Stamford Fire & Rescue - Department Wide

CP9351 HYDRANT REPLACEMENT

Balance: \$150,091.44 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$150,000	Dept	5
	Adopted =	\$150,000 (Page# 62)	Planning	2

62 The water company is planning to replace and improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply. Also add new hydrants for new water mains added to system.

The construction portion of these ongoing obligations are: digging out existing plumbing and hydrants, road, and sidewalk repairs to restore to previous condition.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	William J. Smith III, Assistant Chief		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	6/3/2013 6/28/2013	203.977.4672			
Construction Related	\$75,000	Implementation	7/1/2013 6/30/2014	Wsmith@ci.stamford.ct.us			
Equipment Acquisition	\$75,000	Project Location		Citywide water distributin system.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Previous experience factor.			
Land Acquisition	\$0						
FY 13/14 Total	\$150,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	150,000	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Plannin	150,000	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Stamford Fire & Rescue is responsible for coordinating any water main and fire hydrant related issues with the water company. SFR cost include sidewalk and/or roadway restoration.

0351 Stamford Fire & Rescue - Department Wide

CP2351 EAST SIDE FIRE STATION

Balance: \$79,394.31 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$500,000	Dept	6
	Adopted =	\$0 (Page# 62)	Planning	

83 Remodel existing Shippan (East Side) Fire Station. Under previous Administration it was proposed to move the Shippan Station to Fire Vehicle Maintenance and move Fire Vehicle Maintenance to Operations Vehicle Maintenance facility. We are now proposing to move Fire Vehicle Maintenance to the Operations Vehicle Maintenance facility, convert Fire Vehicle Maintenance to a Training Division facility, and upgrade long overdue refurbishment of Shippan (East Side) Fire Station.

This request is for renovating the East Side Fire (#4) Station only.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	William J. Smith III, Assistant Chief		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$12,000	Design	2/1/2013 5/1/2013	203.977.4672			
Construction Related	\$238,000	Implementation	6/3/2013 6/30/2014	Wsmith@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location # 4 Station East Side @ Shippan Ave.					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Previous plans for this proposal.			
Land Acquisition	\$0						
FY 13/14 Total	\$250,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Plannin	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

There is structural damage to the dormitory wall area. The bathroom facilities should be completely upgraded and replaced. The dormitory area should also be upgraded and remodeled; flooring, lockers, etc.

0351 **Stamford Fire & Rescue - Department Wide**
NEW **FIRE MAINTENANCE GARAGE**

No Balance		Priority
		Dept 7
		Planning

166 The existing heating & cooling (does NOT exist other than one office) system needs to be updated. Regardless of the future use for this building an upgrade is recommended via Facilities Maintenance Department. If we are able to convert this building into a component of our Training Division the addition of an integrated HVAC system will be truly needed. The entire Fire Training Facility is also a Connecticut Regional Training Facility. Classes and live training exercises are conducted @ this location year round. Outside agencies use, for a fee, this state of the art facility on a regular basis. The Regional School is capable of generating revenue moving forward with these proposed enhancements.

Facilities has provided an estimate for the HVAC portion of this request @ c. \$75,000.00.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	William J. Smith III, Assistant Chief		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2013 7/31/2013	203.977.4672			
Construction Related	\$25,000	Implementation	8/1/2013 8/30/2013	Wsmith@ci.stamford.ct.us			
Equipment Acquisition	\$50,000	Project Location		Stamford Fire & Rescue Department Maintenance Facility, 148 M			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Estimate HVAC via Facilities Management.			
Land Acquisition	\$0						
FY 13/14 Total	\$75,000						

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
Plannin	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Any improvements to this building were put on hold pending some proposed changes. The building is NOT being considered, any longer, for conversion to a fire station (Shippn #4Co.). Maintenance and repairs will still be conducted at this building.

The proposal for revamping the HVAC system is at the recommendation of Facilities Management.

If this building can be converted into part of the Regional Fire Training Academy in the future the HVAC system will already be in place for that facility. Any activity at this Regional Fire Training Academy has the potential for generating revenue from outside (City) users.

0351 **Stamford Fire & Rescue - Department Wide**
NEW **SOUTH END FIRE STATION**

No Balance		Priority	
		Dept	8
		Planning	

165 Facility upgrades and improvements. The existing kitchen area needs to be refurbished. Inferior construction materials and cabinets have worn out and in some cases are non functional. The project would consist of: providing/installing an approved kitchen exhaust/hood system with ductwork and side mount mushroom ventilator, refurbishing the existing cabinet doors (hardware is broken, doors are falling off, total replacement is NOT being proposed), a sanitary tile floor will be installed, a commercial grade stove was obtained @ NO COST and has already been refurbished, backsplash areas will be upgraded to NSF approved surfaces (FRP, and stainless steel, where appropriate), some stainless steel sink counter top configuration is also being requested. This kitchen facility is used 24/7/365 by the personnel. The existing roof(s) are bubbled and leaking. A survey by the original roofing contractor this past year indicated that major overhaul / replacement would be necessary.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	William J. Smith III, Assistant Chief		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$250	Design	11/1/2012 3/1/2013	203.977.4672			
Construction Related	\$28,000	Implementation	11/2/2012 7/31/2013	Wsmith@ci.stamford.ct.us			
Equipment Acquisition	\$35,500	Project Location South End (#2 Co.) Fire Station					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Previous plans to refurbish the existing facility.			
Land Acquisition	\$0						
FY 13/14 Total	\$63,750						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	63,750	0	0	0	0	0	63,750	0	0	0	0	0	0	63,750
Plannin	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Continued deterioration of the existing kitchen facility.

Parts of this proposal can / will be started with existing capital funding. The other considerations for inclusion in this proposal will be replacement of the commercial (original) refrigerator, and residential (style) dishwasher. A repair history will be analyzed to determine if timely replacement of these two (2) appliances would be prudent. The leaking roof(s) issue has NOT yet been resolved or repaired so inclusion of capital repairs / replacement would be prudent. The existing stove had to be replaced as of 10/27/2012, the oven door fell off completely and could not be repaired. The new stove will be used @ this #2Co. Fire Station until the exhaust system is installed. This new stove will then be moved to #4co./ Shippan Station. The existing stove @ #4co./ Shippan is nine (9) years old and would have been replaced under that fire station's capital improvement project.

0660 Stamford Historical Society - Capital

CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION

Balance: \$1,013,970.41 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$200,000	Dept	1
	Adopted =	\$0 (Page# 68)	Planning	2

53 CONTINUING BUILDING REHABILITATION-MASONRY REPOINTING, ROOF and GUTTER REPLACEMENT. Repairs to entryway and side exits and entrances and flooring. Also alleviation of drainage/flooding issues.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Dr. Thomas A. Zoubek		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design			203-3291183								
Construction Related	\$50,000		Implementation	7/1/2013	10/30/2003	tzoubek@klht.org								
Equipment Acquisition	\$0		Project Location			1508 High Ridge Rd								
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost			Consultation with City Engineering Dept.								
Land Acquisition	\$0													
FY 13/14 Total	\$50,000													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	50,000	0	0	0	0	0	50,000	150,000	50,000	50,000	0	0	0	300,000
Plannin	50,000	0	0	0	0	0	50,000	150,000	50,000	50,000	0	0	0	300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This is a continuation of the project to rehabilitate the Society Headquarter building.

0680 **Stamford Museum - Capital**
NEW **MULTI-USE BUILDING CONSTRUCTION**

No Balance		Priority
	Dept	1
	Planning	2

123 Recommendation from 2010 Master Plan includes infrastructure improvements and development of a multi-use farmhouse building on Heckscher Farm. Repairs to North parking lot, perimeter safety, site entry, security improvements, and relocation of maple sugar house, will bring greater mission-driven capacity, community service, and safety.

Detail Project Cost			Project Schedule		Contact Info		Justification for Inclusion in Capital Plan							
Effective Date			Start	End	Mulrooney, Melissa		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other							
Design Development	\$250,000		Design		203-977-6565									
Construction Related	\$1,100,000		Implementation		mmulrooney@stamfordmuseum.org									
Equipment Acquisition	\$150,000		Project Location SM&NC Heckscher Farm - north end of property											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$1,500,000													

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	1,500,000	0	0	0	0	0	1,500,000	500,000	500,000	500,000	250,000	100,000	100,000	3,450,000
Plannin	750,000	0	0	0	0	0	750,000	500,000	500,000	500,000	250,000	100,000	100,000	2,700,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

As a key destination for school and nature programming, this simple and highly functional, multi-use and classroom space will increase our community partnerships, school alliances, and represent the SM&NC as a model of environmental sustainability through land and water management, and efficient use of energy and materials resources. The SM&NC serves over 175,000 visitors annually.

0680 **Stamford Museum - Capital**
NEW **SITE & INFRASTRUCTURE IMPROVEMENTS**

No Balance		Priority
		Dept 2
		Planning 3

133 Recommendation from 2010 Master Plan includes utility upgrades, roof & gutter repairs, renovated public bathrooms (for safety, health, and ADA compliance), and program buildings at entrance to Heckscher Farm.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mulrooney, Melissa		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$25,000	Design		203-977-6565			
Construction Related	\$225,000	Implementation		mmulrooney@stamfordmuseum.org			
Equipment Acquisition	\$50,000	Project Location		Heckscher Farm			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0						
Land Acquisition	\$0	Method Used in Estimating Cost					
FY 13/14 Total	\$300,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	300,000	0	0	0	0	0	300,000	250,000	250,000	200,000	100,000	75,000	75,000	1,250,000
Plannin	300,000	0	0	0	0	0	300,000	250,000	250,000	200,000	100,000	75,000	75,000	1,250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Long neglected for key upgrades, the 2010 Master Plan includes critical infrastructure repairs to south entrance of Heckscher Farm with immediate needs for utility upgrades for safety of our animals and visitors; renovate public bathrooms for safety and ADA compliance; roof, building and gutter repairs to program spaces and offices; relocation of chicken coop to contiguous duck lawn. The SM&NC presnts over 800 public events and school programs annually and serves 175,000 visitors and families annually.

0680 **Stamford Museum - Capital**
NEW **OBSERVATORY RENOVATION**

No Balance		Priority
		Dept 3
		Planning

122 Master Plan has identified, Observatory renovation and expansion, upgrade for ADA compliance, grounds and access, and Planetarium addition.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mulrooney, Melissa		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-977-6565			
Construction Related	\$0	Implementation		mmulrooney@stamfordmuseum.org			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	400,000	400,000	250,000	250,000	250,000	250,000	1,800,000
Plannin	0	0	0	0	0	0	0	400,000	400,000	250,000	250,000	250,000	250,000	1,800,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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0680 Stamford Museum - Capital
CP3680 MAIN BUILDING RENOVATION

Balance: \$209,650.95 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$210,000	Dept	4
	Adopted =	\$210,000 (Page# 70)	Planning	

52 Recommendations from 2010 Master Plan have identified a variety of code compliant issues that need to be addressed, as well as, opportunities for positive adaptive re-use of space.

Detail Project Cost			Project Schedule		Contact Info		Justification for Inclusion in Capital Plan							
Effective Date			Start	End	Mulrooney, Melissa		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other							
Design Development	\$0		Design		203-977-6565									
Construction Related	\$0		Implementation		mmulrooney@stamfordmuseum.org									
Equipment Acquisition	\$0		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$0													

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
Plannin	0	0	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Bathrooms are insuffiennt, need to be ADA compliant; adaptive re-use of space can yield new galleries, critical storage, and program space.

0680 Stamford Museum - Capital

CP1683 WATER LINE CONNECTION

Balance: \$2,532.92 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$250,000	Dept	5
	Adopted =	\$0 (Page# 72)	Planning	

47 Need for water tie-in from Scofieldtown Road on north end to serve the upper most buildings with a gravity feed system. We currently have a poorly engineered water pump system in the flood plain at the front entrance of our property.

Detail Project Cost			Project Schedule		Contact Info		Justification for Inclusion in Capital Plan							
Effective Date			Start	End	Mulrooney, Melissa		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other							
Design Development	\$0		Design		203-977-6565									
Construction Related	\$0		Implementation		mmulrooney@stamfordmuseum.org									
Equipment Acquisition	\$0		Project Location											
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$0													

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	375,000	0	0	0	0	0	375,000
Plannin	0	0	0	0	0	0	0	375,000	0	0	0	0	0	375,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

We have had consistent failures and costly repairs each year.

0342 The Big Five Volunteer Fire Depts - Belltown
CP5340 BELLTOWN BUILDING & EXTERNAL IMPROVEMENTS

Balance: \$75,846.57 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$160,000	Dept	1
	Adopted =	\$100,000 (Page# 50)	Planning	2

59 FY 13/14 projects are the following:
 Building upgrade to convert the attic area into a bunk room for separate male/female bunk and bath areas.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan									
Effective Date		Start	End	John Didelot		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other									
Design Development	\$20,000	Design		jdidd411@yahoo.com											
Construction Related	\$125,000	Implementation													
Equipment Acquisition	\$0	Project Location		Belltown Firehouse											
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No											
Professional Services	\$0	Method Used in Estimating Cost													
Land Acquisition	\$0														
FY 13/14 Total	\$145,000														

Term	20						Capital Forecast								
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total	
Dept	145,000	0	0	0	0	0	145,000	100,000	50,000	50,000	50,000	50,000	50,000	495,000	
Plannin	145,000	0	0	0	0	0	145,000	100,000	50,000	50,000	50,000	50,000	50,000	495,000	
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Reason for Project (if new)

- Outyears Include:
- 1) Electrical Panel replacement
 - 2) Generator replacement
 - 3) Skylight replacement
 - 4) Paving
 - 5) Bay door replacement
 - 6) Bathroom refitting
 - 7) Upgrade lighting

0343 The Big Five Volunteer Fire Depts - Glenbrook**NEW NEW AIR HANDLING UNITS**

No Balance		Priority
	Dept	1
	Planning	2

369 The Glenbrook Fire Department respectfully requests new air handling units. These units will replace existing ones that are over 20 years old and are non-operational.

They are all on the original 1954 section of the firehouse. They cool the following spaces:

- GFD member bunk room
- Stamford EMS personnel quarters
- 2nd floor kitchen
- All 2nd floor bathrooms
- GFD chief's office
- GFD conference room

Detail Project Cost				Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date				Start	End		Mark Brennan 203-325-4432 mbrennan@glenbrookfire.com		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$5,000			Design	7/1/2013	7/15/2013									
Construction Related	\$50,000			Implementation	8/1/2013	9/1/2013									
Equipment Acquisition	\$0			Project Location 17 Arthur Place											
Miscellaneous Costs	\$0			Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Professional Services	\$0			Method Used in Estimating Cost											
Land Acquisition	\$0														
FY 13/14 Total	\$55,000														

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	55,000	0	0	0	0	0	55,000	0	0	0	0	0	0	55,000
Plannin	55,000	0	0	0	0	0	55,000	0	0	0	0	0	0	55,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

During the summer of 2013 the member bunk room was frequently without air conditioning because the units servicing it was not working. The department expects the new units to reduce its electricity costs because they will be more efficient than the existing units. The existing HVAC ductwork is believed to be adequate and does not need to be replaced.

0344 The Big Five Volunteer Fire Depts - Long Ridge

NEW ROOF REPLACEMENT

160 Replacement of Flat Roofs at Station 2, Replacement of 40 year old roof at Station 1.

No Balance		Priority
		Dept 1
		Planning 2

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Stuart Teitelbaum	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$20,000	Design		203-322-5200	
Construction Related	\$100,000	Implementation		chief@longridgefire.com	
Equipment Acquisition	\$0	Project Location Station 1 and 2			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 13/14 Total	\$120,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	120,000	0	0	0	0	0	120,000	50,000	0	0	0	0	0	170,000
Plannin	120,000	0	0	0	0	0	120,000	50,000	0	0	0	0	0	170,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0344 The Big Five Volunteer Fire Depts - Long Ridge
NEW REPAVE PARKING LOT AND SITE DRAINAGE

No Balance		Priority
		Dept 2
		Planning

158 Repave Parking Lot and Site Drainage

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Stuart Teitelbaum		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203-322-5200			
Construction Related	\$60,000	Implementation		chief@longridgefire.com			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$60,000						

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
Plannin	0	0	0	0	0	0	0	60,000	0	0	0	0	0	60,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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0345 The Big Five Volunteer Fire Depts - Springdale
NEW SPRINGDALE IMPROVEMENTS INTERIOR RENOVATIONS

No Balance		Priority
		Dept 1
		Planning

361 Extend second floor, renovate second floor bathrooms, and second floor kitchen.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Shawn Fahan		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$50,000	Design		203-667-7612			
Construction Related	\$125,000	Implementation		SFCO511@aol.com			
Equipment Acquisition	\$0	Project Location		Springdale Fire Co., Inc. 987 Hope St. Stamford, CT 06907			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$175,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	175,000	0	0	0	0	0	175,000	0	0	50,000	0	50,000	0	275,000
Plannin	0	0	0	0	0	0	0	0	175,000	50,000	0	50,000	0	275,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) The Springdale Fire Co. will be used as a shelter during times of emergency.

Comments

0345 The Big Five Volunteer Fire Depts - Springdale
 CP9461 SPRINGDALE BUILDING & EXTERNAL IMPROVEMENTS

Balance: \$163,509.86 as of 12/31/2012			Priority	
FY 12/13	Requested =	\$165,000	Dept	2
	Adopted =	\$165,000 (Page# 55)	Planning	

57 Parking lot repaving, apparatus floor drains

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Shawn Fahan		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$5,000	Design	7/1/2013 10/1/2013	203-667-7612			
Construction Related	\$100,000	Implementation	8/1/2013 6/30/2014	SFCO511@aol.com			
Equipment Acquisition	\$0	Project Location Springdale Firehouse					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$105,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	105,000	0	0	0	0	0	105,000	50,000	0	0	0	0	0	155,000
Plannin	0	0	0	0	0	0	0	105,000	50,000	0	0	0	0	155,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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0346 The Big Five Volunteer Fire Depts - Turn of River

NEW STATION 2 BOILER REPLACEMENT

No Balance		Priority
		Dept 1
		Planning 2

144 Replacement of Boiler at Station 2. Current boiler is 40 years old and is past its expected life. It currently is leaking and may not make it until this project. The Boiler may also contain asbestos, however we are unable to definitively determine this.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Matt Maounis		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$15,000	Design	7/1/2013 7/30/2013	203.322.0943			
Construction Related	\$35,000	Implementation	8/1/2013 9/30/2013	a_chief@trfd.com			
Equipment Acquisition	\$25,000	Project Location 60 Roxbury Road Station 2					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$75,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
Plannin	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0346 The Big Five Volunteer Fire Depts - Turn of River
NEW CODE COMPLIANCE TOR STATION #1 SPRINKLER SYSTEM

No Balance		Priority
		Dept 2
		Planning

139 Station 1 lacks a fire sprinkler system and one should be installed due to the fact that it houses firefighters overnight. In addition now that the fire station is no longer manned, this would prevent fires from spreading rapidly. In the past we had personnel there at all times. This is also required by fire code.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Matt Maounis		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$5,000	Design	7/1/113 9/1/2013	203-322-9043			
Construction Related	\$95,000	Implementation	11/1/2013 3/1/2013	a_chief@trfd.com			
Equipment Acquisition	\$0	Project Location					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$100,000						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This is a continuation to bring Station 1 up to fire code compliance.

0346 The Big Five Volunteer Fire Depts - Turn of River
NEW APPARATUS FLOOR HEATERS STATION 1

No Balance		Priority
		Dept 3
		Planning

143 Apparatus bay heaters at station 1 are original to the building. They are 40 years old and are extremely inefficient. We currently have 4 heaters operating and we believe that we would need no more than 3 or potentially 2 of the new more efficient heaters in replacement. The boiler will reach its expected life by the time of this project. Currently, the boiler is leaking and may need to be replaced sooner if the leak gets worse. This would also allow us to convert to natural gas, which could provide a potential cost savings of up to \$10,000/year in heating costs.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Matt Maounis		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2013 7/30/2014	203.322.0943			
Construction Related	\$0	Implementation	8/1/2014 8/30/2014	a_chief@trfd.com			
Equipment Acquisition	\$0	Project Location 268 Turn of River Road					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Rough estimate from vendor.			
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
Plannin	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0346 The Big Five Volunteer Fire Depts - Turn of River
NEW ELEVATOR STATION #1

No Balance		Priority
		Dept 4
		Planning

367 Installation of an elevator for station 1.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Matt Maounis		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2017 8/1/2017	203.322.0943			
Construction Related	\$0	Implementation	8/1/2016 5/1/2016	a_chief@trfd.com			
Equipment Acquisition	\$0	Project Location 268 Turn of River Road					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	0	0	350,000	0	0	350,000
Plannin	0	0	0	0	0	0	0	0	0	0	350,000	0	0	350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Turn of River Station 1 is an Emergency shelter for the Red Cross. The building doesn't have an elevator, which does not allow for handicapped or elderly access to the hall. We frequently conduct firefighter training on the second floor of the building. Without an elevator, equipment needs to be carried up and down stairs which can make firefighters more prone to injury. We had applied to FEMA for this project, however, we were unfortunately denied.

0346 The Big Five Volunteer Fire Depts - Turn of River
NEW PARKING LOT REPLACEMENT

No Balance		Priority
		Dept 5
		Planning

363 Our parking lot and driveway are over 30 years old. The wear and tear from the fire trucks is finally taking its toll on it. The black top is beging to crack and heave due to water and ice penetration.

Detail Project Cost			Project Schedule			Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End		Matt Maounis		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design	7/1/2016	7/30/2016	203.322.0943								
Construction Related	\$0		Implementation	8/1/2016	9/30/2016	a_chief@trfd.com								
Equipment Acquisition	\$0		Project Location			268 Turn of River Road								
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?			<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Professional Services	\$0		Method Used in Estimating Cost											
Land Acquisition	\$0													
FY 13/14 Total	\$0													

Term							Capital Forecast								
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total	
Dept	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
Plannin	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

0346 The Big Five Volunteer Fire Depts - Turn of River

NEW ROOF REPLACEMENT TOR STATION #2

140 Roof replacement of Turn of River Fire Department Station #2

No Balance		Priority
		Dept 6
		Planning

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Matt Maounis		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		203.322.0943			
Construction Related	\$0	Implementation		a_chief@trfd.com			
Equipment Acquisition	\$0	Project Location 60 Roxbury Road					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	125,000	0	0	0	0	125,000
Plannin	0	0	0	0	0	0	0	0	125,000	0	0	0	0	125,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The roof is currently 19 years old and should be replaced. This is a flat roof and both water and snow can accumulate. The parapets need to be waterproofed.

0346 The Big Five Volunteer Fire Depts - Turn of River
NEW TOR STATION 1 ADDITION

No Balance		Priority
		Dept 7
		Planning

364 An addition needs to be built above the Engineering Bay. This would allow us to gain much needed office, storage, and living space. We also would like to extend the rear of our double bay. In the past, this bay used to accommodate 2 vehicles but now can only fit one due to the increase in size of fire apparatus over the years.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Matt Maounis		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2017 7/30/2017	203.322.0943			
Construction Related	\$0	Implementation	8/1/2017 6/30/2018	a_chief@trfd.com			
Equipment Acquisition	\$0	Project Location 268 Turn of River Road					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost rough estimate					
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term							Capital Forecast								
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total	
Dept	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	500,000
Plannin	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

0346 The Big Five Volunteer Fire Depts - Turn of River
NEW WINDOW & DOOR REPLACEMENT TOR STATION #2

No Balance		Priority
		Dept 8
		Planning

141 Replace all the windows and doors at Station 2

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Matt Maounis		<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design	7/1/2015 11/1/2015	203.322.0943			
Construction Related	\$0	Implementation	4/1/2016 5/1/2016	a_chief@trfd.com			
Equipment Acquisition	\$0	Project Location 60 Roxbury Road					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Vendor Quotes			
Land Acquisition	\$0						
FY 13/14 Total	\$0						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	115,000	0	0	0	0	115,000
Plannin	0	0	0	0	0	0	0	0	115,000	0	0	0	0	115,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The windows and station 2 are not energy efficient windows. Most of the windows cannot be locked properly and pieces of lumber are needed to secure the windows. Replacement of the windows would allow for a more secure work environment plus help reduce the energy consumption costs of the station. The door frames are beginning to rot and need replacement. In addition, we have one door which does not open properly due to what we believe is settling of the building.

Dept	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Planning	68,554,351	7,300,000	1,533,970	0	2,100,000	150,000	79,638,321	56,566,732	53,693,103	66,255,000	53,432,000	51,095,000	49,443,600	410,123,756
Mayor	33,187,628	7,300,000	1,533,970	0	505,000	150,000	42,676,598	56,560,499	47,790,641	67,028,103	57,717,000	50,630,000	49,363,600	371,766,441
	0	0	0	0	0	0	0	0	0	0	0	0	0	0